

CA40NHBLV89
B76
URBAN/MUNICIPAL
1989



Hamilton
Entertainment
and Convention
Facilities Inc.

101 York Boulevard
Hamilton, Ontario
Canada L8R 3L4
Tel. 416/527-7900

H.E.C.F.I.

1989

BUSINESS PLAN

Note: Business plan will
not appear in 1990. Instead,
refer to Marketing Plan 1990.
CA 40NHBLV89-M16

GOVERNMENT DOCUMENTS

APR 89

URBAN MUNICIPAL



Hamilton
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and Convention
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101 York Boulevard
Hamilton, Ontario
Canada L8R 3L4
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1989

H.E.C.F.I. BUSINESS PLAN



MISSION STATEMENT

The current HECFI Mission Statement is as follows:

"THE HAMILTON ENTERTAINMENT AND CONVENTION FACILITIES INC. (HECFI) has been set up to maintain, operate, manage, market and promote the **HAMILTON CONVENTION CENTRE, HAMILTON PLACE THEATRE** and **COPPS COLISEUM** on behalf of The Corporation of The City of Hamilton and the people of the City of Hamilton.

In carrying out its mandate, HECFI is to maximize the use of the three facilities while providing balanced and diversified events and programming for patrons in the Greater Hamilton and surrounding areas.

In a more global mandate, the HECFI facilities are to be used as catalysts to attract patrons from outside the City of Hamilton to attend events at the HECFI facilities, and during their stay, increase the economic activity of the area through the use of: hotel accommodation, restaurants, taxis, retailers, etc.

While municipal subsidization is a reality, it is a long term goal that by effective and efficient management that necessary subsidization by The Corporation of The City of Hamilton will be reduced and eventually eliminated.

This is to be achieved while pursuing excellence of management and service."

The HECFI management Directors have reviewed and discussed the current HECFI Mission Statement. It is believed that there is no need to change it at this time.

Note:

As a result of increasing pressures to make the HECFI facilities available at reduced rates, a thorough review of the current HECFI Mission Statement and mandate may be appropriate during 1989. It may need to be redetermined whether the real bottom line for the HECFI facilities is reducing and eventually eliminating the municipal subsidization or expanding the community benefit of the facilities, possibly at an increased cost. ✓

It may be appropriate in the future to adjust and redraft the HECFI Mission Statement, possibly with one overall global Mission Statement and three separate and specific Mission Statements within for each of the three individual HECFI facilities. ✓



HECFI ORGANIZATION CHARTS

The major organizational restructuring which took place towards the end of 1987 remained basically intact during 1988. Only minor organizational restructuring is anticipated for 1989.

The current HECFI organizational charts are attached and the changes in personnel have been revised as of November, 1988.

RESEARCH SUMMARY

The major objective of this research was to determine the effect of the various factors on the rate of growth of the organism. The results of the experiments are summarized in the following table. The data show that the rate of growth is significantly affected by the concentration of the nutrient medium and the temperature of the culture. The rate of growth is highest at a concentration of 1.0% and a temperature of 25°C. The rate of growth is lowest at a concentration of 0.1% and a temperature of 15°C. The rate of growth is intermediate at a concentration of 0.5% and a temperature of 20°C. The rate of growth is also affected by the pH of the medium. The rate of growth is highest at a pH of 7.0 and lowest at a pH of 6.0. The rate of growth is also affected by the type of nutrient medium used. The rate of growth is highest in a synthetic medium and lowest in a natural medium. The rate of growth is also affected by the age of the organism. The rate of growth is highest in a young organism and lowest in an old organism. The rate of growth is also affected by the type of organism. The rate of growth is highest in a unicellular organism and lowest in a multicellular organism. The rate of growth is also affected by the type of environment. The rate of growth is highest in a favorable environment and lowest in an unfavorable environment. The rate of growth is also affected by the type of stressor. The rate of growth is highest in a non-stressful environment and lowest in a stressful environment. The rate of growth is also affected by the type of measurement. The rate of growth is highest in a direct measurement and lowest in an indirect measurement. The rate of growth is also affected by the type of analysis. The rate of growth is highest in a qualitative analysis and lowest in a quantitative analysis. The rate of growth is also affected by the type of conclusion. The rate of growth is highest in a positive conclusion and lowest in a negative conclusion. The rate of growth is also affected by the type of recommendation. The rate of growth is highest in a positive recommendation and lowest in a negative recommendation. The rate of growth is also affected by the type of discussion. The rate of growth is highest in a positive discussion and lowest in a negative discussion. The rate of growth is also affected by the type of conclusion. The rate of growth is highest in a positive conclusion and lowest in a negative conclusion. The rate of growth is also affected by the type of recommendation. The rate of growth is highest in a positive recommendation and lowest in a negative recommendation. The rate of growth is also affected by the type of discussion. The rate of growth is highest in a positive discussion and lowest in a negative discussion.

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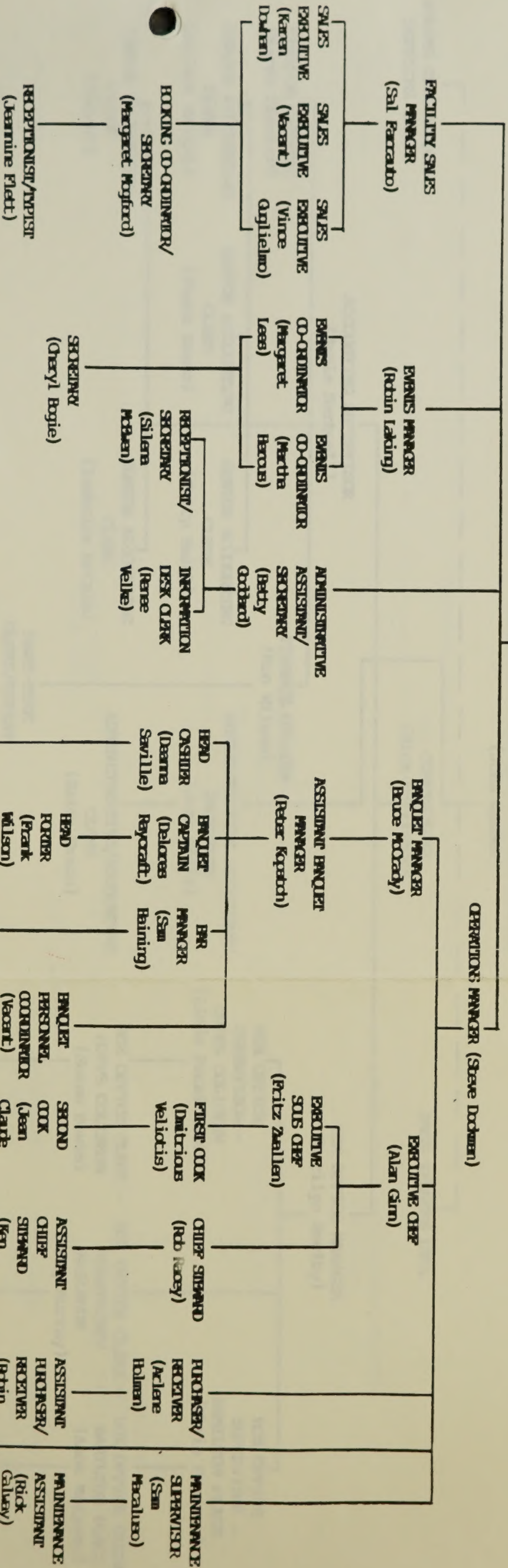
HAMILTON CONVENTION CENTRE
 ORGANIZATION CHART
 March, 1988

HAMILTON ENTERTAINMENT AND CONVENTION FACILITIES INC.

- * Facility Operation
- * Facility Marketing
- * Event Services
- * Food & Beverage Services

MANAGING DIRECTOR/CHIEF EXECUTIVE OFFICER
 (Brian Conacher)

DIRECTOR OF HAMILTON CONVENTION CENTRE
 (Vacant)



HAMILTON ENTERTAINMENT AND CONVENTION FACILITIES INC.

- * Financial & Administration Services
- * Box Office/Ticket Services
- * Food & Beverage Services

MANAGING DIRECTOR/CHIEF EXECUTIVE OFFICER
(Brian Conacher)

DIRECTOR OF FINANCE & ADMINISTRATION
(John Leuser)

VOLUME CONCESSION
SERVICES INC.

ACCOUNTING SUPERVISOR
(Janie Hartwell)

COMPTROLLER
(Rick DiFilippo)

BASS TICKETS LTD.

BOX OFFICE MANAGER
(Marilyn Bowlby)

FINANCE OFFICER
(Karen Stanton)

FINANCE OFFICER
(Ron Wilson)

SENIOR ACCOUNTING
CLERK
(Arlene Wright)

SENIOR ACCOUNTING
CLERK
(Joyce Evans)

SENIOR ACCOUNTING
CLERK
(Patty Smith)

ADMINISTRATIVE ASSISTANT/
SECRETARY
(Joan Mills)

BOX OFFICE
SUPERVISOR -
COOPS COLISEUM
(Linda Persichini)

BOX OFFICE
SUPERVISOR -
HAMILTON PLACE
(Chris Pearson)

JUNIOR ACCOUNTING
CLERK
(Vacant)

JUNIOR ACCOUNTING
CLERK
(Isabelle McCain)

ADMINISTRATIVE/ACCOUNTING
CLERK
(Beidi Evans)

BOX OFFICE CLERK -
COOPS COLISEUM
(Susan Bowes)

BOX OFFICE CLERK -
TELEPHONE/
MAILROOM
(Mary Murray)

BOX OFFICE CLERK -
HAMILTON PLACE
(Anne Moravac)

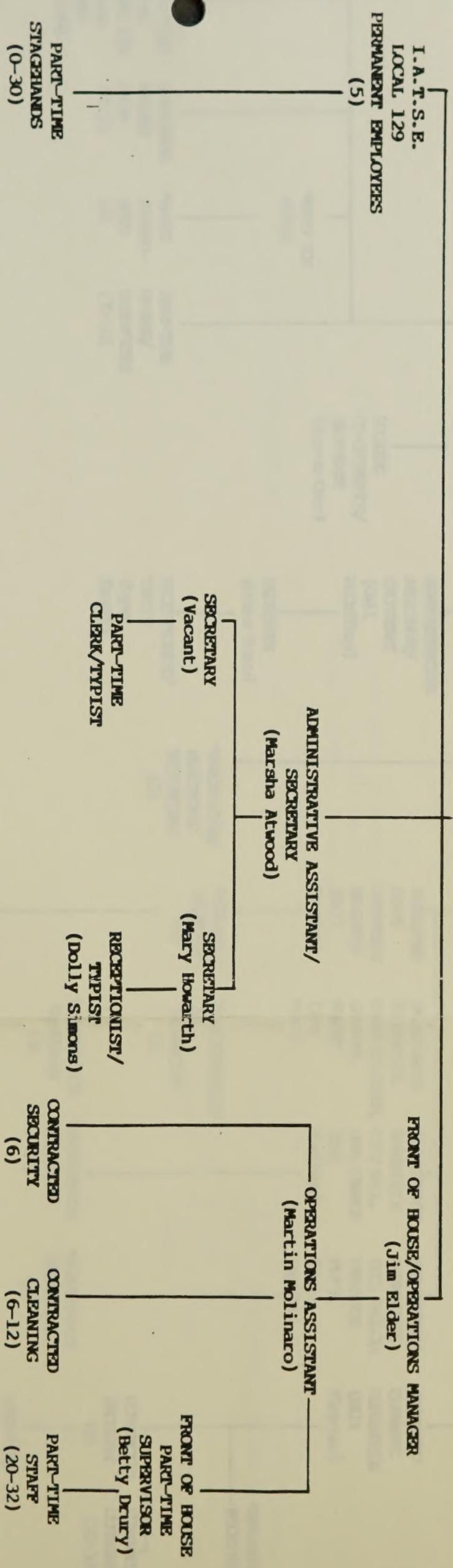
PART-TIME
CLERK/TYPIST
(Rhonda Ploughman)

PART-TIME HOURLY
BOX OFFICE/TELEPHONE
TICKET SELLERS
(10-40)

HAMILTON PLACE
ORGANIZATION CHART
November, 1988

- * Facility Operations
- * Facility Marketing
- * Event Services

HAMILTON ENTERTAINMENT AND CONVENTION FACILITIES INC.



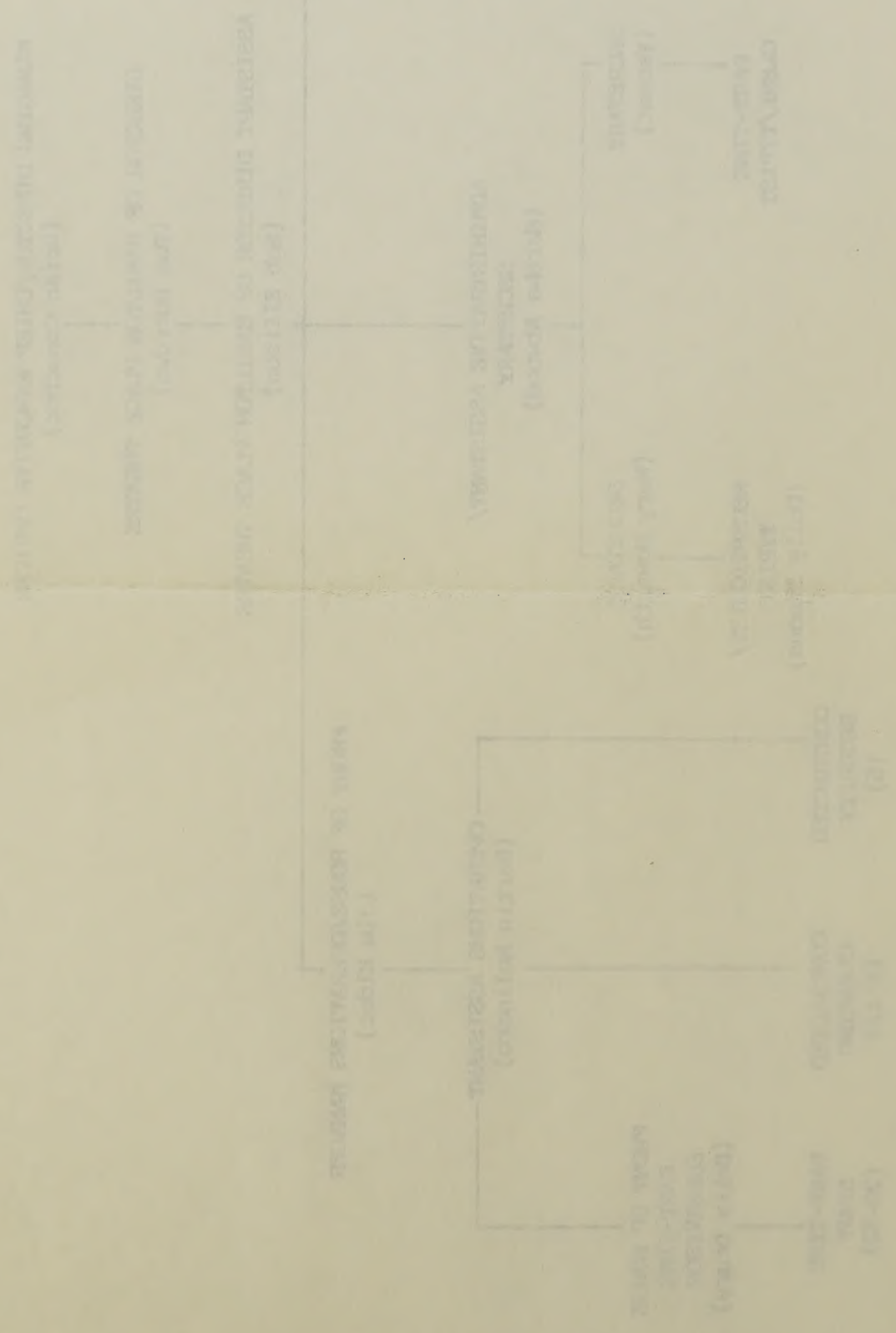
PART-TIME
STAGHANDS
(0-30)

10-303
SECRET
10-303

10-303
SECRET
10-303

10-303
SECRET
10-303

ORGANIZATION OF THE DEPARTMENT OF DEFENSE



HAMILTON ENTERTAINMENT AND CONVENTION FACILITIES INC.

MANAGING DIRECTOR/CHIEF EXECUTIVE OFFICER
(Brian Conacher)

DIRECTOR OF COPPS COLISEUM
(John Crane)

Facility Operations
Facility Marketing
Entertainment Services
Central Utilities
Food & Beverage Services

VOLUME CONCESSION SERVICES INC. ---

EVENTS MANAGER
(John Elder)

ASSISTANT EVENTS
MANAGER
(Dave Kelly)

SALES
EXECUTIVE
(Leslee Stewart)

BOOKING
CO-ORDINATOR/
SECRETARY
(Joanne Orr)

ADMINISTRATIVE
ASSISTANT/
SECRETARY
(Gail
McCaifrey)

SECRETARY
(Diana Nisosa)

RECEPTIONIST/
TYPIST
(Lynn
Zuback)

CHIEF
ELECTRICIAN
(Jeddy Vanden
Bumel)

CHIEF
OPERATING
ENGINEER
(Bob
Destoyeros)

ASSISTANT
CHIEF
OPERATING
ENGINEER
(Bill
Douglas)

MAINTENANCE
SUPERVISOR
COPPS COLISEUM,
LIBRARY,
PIPER
(Jim
Felt)

MAINTENANCE
SUPERVISOR
CITY HALL,
O.P., GARAGE
(Bob
Hamilton)

MAINTENANCE
SUPERVISOR
H.C., Red CP,
HAMILTON
PLACE
(Gord
Lapierre)

SECURITY/
CLEANING
SUPERVISOR
(Bill
Fletcher)

*SHIPPER/
RECEIVER

CONTRACTED
CLEANING
(20-30)

CONTRACTED
SECURITY
(6)

PART-TIME
SECURITY
(24-34)

*ELECTRICIAN/
ELECTRONIC
TECHNICIAN
(2)

*OPERATING
ENGINEERS
(4)

*REFRIGERATION/
AC
TECHNICIAN
(1)

*MAINTENANCE
REPAIRMAN
(3)

*MAINTENANCE
REPAIRMAN
(3)

*MAINTENANCE
REPAIRMAN
(3)

*CARPENTER

*HANDYMAN
(1)

*HANDYMAN
(1)

PART-TIME
EVENTS
COORDINATOR
(0-30)

PART-TIME
EVENTS
COORDINATOR
(0-30)

*ARENA
ATTEND-
ANTS
(2)

PART-TIME
USHERS/
USHERETTES
(70-90)

PART-TIME
EVENTS
COORDINATOR
(0-30)

PART-TIME
EVENTS
COORDINATOR
(0-30)

PART-TIME
EVENTS
COORDINATOR
(0-30)

*Members of INTERNATIONAL UNION OF OPERATING ENGINEERS LOCAL 772

HAMILTON ENTERTAINMENT AND CONVENTION FACILITIES INC.

BOARD OF DIRECTORS
(14)

EXECUTIVE COMMITTEE

CONVENTION CENTRE
COMMITTEE

HAMILTON PLACE
COMMITTEE

COOPS COLISEUM
COMMITTEE

CORPORATE/MARKETING SERVICES
DEPARTMENT

(Brian Conacher, Managing Director/CBO)

FINANCE & ADMINISTRATION DEPARTMENT

(John Leuser -
Director of Finance
& Administration)

HAMILTON CONVENTION
CENTRE DEPARTMENT
(Vacant -
Director of Hamilton
Convention Centre)

HAMILTON PLACE
THEATRE DEPARTMENT
(Tom Burrows -
Director of
Hamilton Place
Theatre)

COOPS COLISEUM
DEPARTMENT
(John Crane -
Director of
Coops Coliseum)

1. (Project description)
 2. (Project objectives)
 3. (Project results)

(Project description, objectives, results)
 (Project description, objectives, results)

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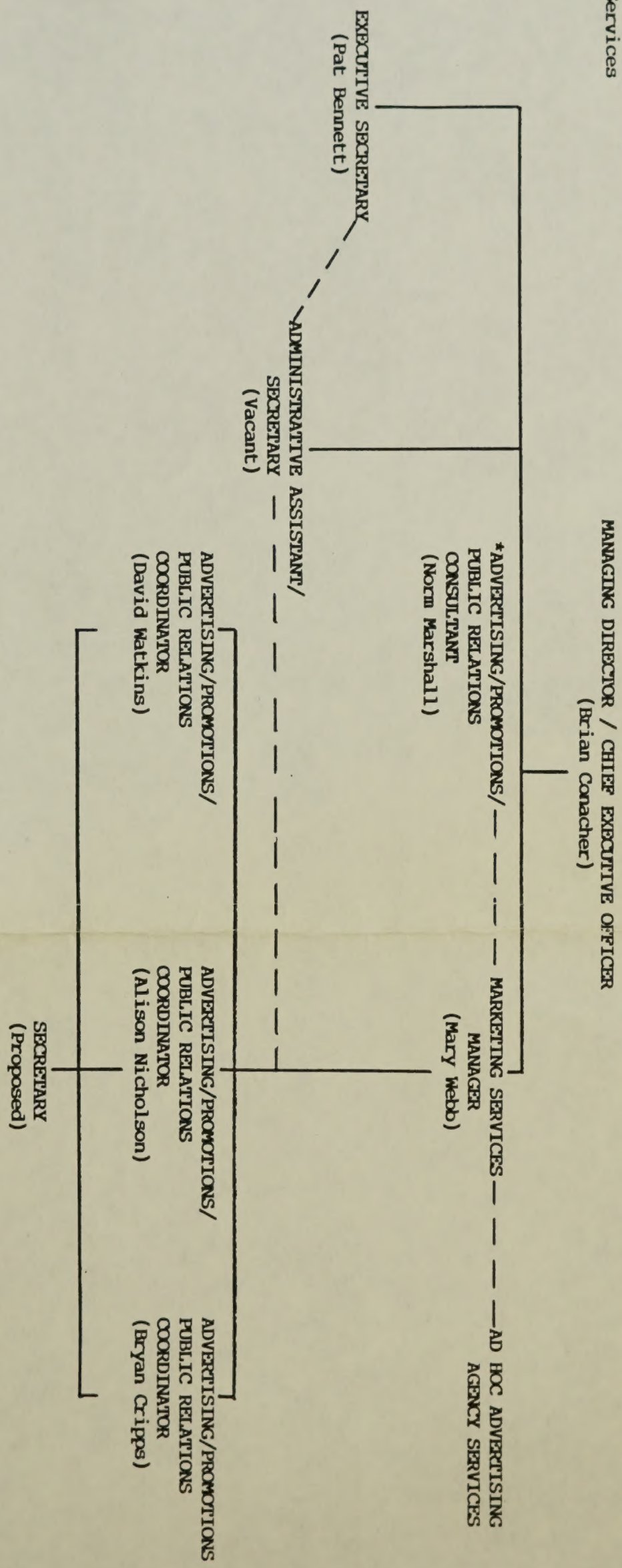
(Project description)

(Project description, objectives, results)

CORPORATE /
MARKETING SERVICES
ORGANIZATION CHART
February, 1988

- * Overall Corporate
- * Marketing Services

HAMILTON ENTERTAINMENT AND CONVENTION FACILITIES INC.



*Norm Marshall is employed as a part-time employee under a personal services contract as a consultant.

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1988 REVIEW AND SUMMARY OF GOALS AND OBJECTIVES

In spite of projected concerns about the economy for 1988 in view of the stock market "crash" in October 1987, the Canadian economy and in particular, that of Ontario and the Greater Hamilton area continued to be vibrant and grow in 1988. HECFI's overall results were reflected in this positive economic climate:

HAMILTON CONVENTION CENTRE

Overview

Breaking revenue records was the highlight of 1988. April and May income were well over the best those two months have shown and the second quarter was outstanding. Not to be outdone, the Summer period, July/August, proceeded to exceed all records leading the Centre into a busy Fall period which will likely result in revenues exceeding \$2,900,000. for 1988.

The year saw a significant staff change in senior management when the Director departed for Ottawa. Additionally, there were other changes in all Departments from Operations to Events and Sales.

Operationally, there will be over 800 events in the Centre with approximately 340 event days out of a possible 365. The Canadian Round and Square Dance Convention was the year's top highlight. There were approximately 7,000 dancers who used all three of HECFI's buildings and rippled some \$8 million through the Greater Hamilton area.

Future Sales

There was a definite shift in the type of business the Centre is marketing. Pure space sales (ie. **Wentworth, Chedoke**) were well up, more than offsetting the loss in food and beverage sales. Meeting room sales continued to grow, but food and beverage numbers decreased.

There are a number of reasons for this, but the greatest is the addition of the Sheraton, Carmen's and Mario's to the City banquet scene. These establishments, especially Carmen's, have spent thousands of dollars positioning themselves in the community especially for banquets up to 1,500. This competition has eroded Centre profits since

September and will continue to do so through 1989. Notwithstanding, future sales budget figures for 1988 will be met and the highly important convention sales figure will be exceeded.

Operation

June was a typical month for the year. The major event was the IBM product introduction of their new line of computers. For the first time, the facility used the outdoor patio for lunch with approximately 800 people attending. Additionally, four conventions were held during the month: the Canadian Elevator Contractors (1,000); the Ontario Arena Association (600); the Canadian Red cross Society (800); and the Canadian Auto Club (1,500). Other top meetings were represented by the College of Family Physicians (705), Career Track (350) and the McMaster Secretarial Conference (550).

Other outstanding events were the Square Dancers, the Home Show (25,000), the A & P Food Fair (2,000), and the Boat Show (7,000).

Ethnic events continued to dominate during the year with Mardi Gras, Oktoberfest, Festitalia, the Croation Cultural Festival, the Ebony Fashion Show, Scot Dance Canada, the Robbie Burns Federation, the Ukrainian Millennium and the Lithuanian Convention all featured.

There were a total of twenty-two conventions at the Centre that will ripple some \$33 million through the community. These meetings continue to grow and 1989 will be a banner year.

Personnel

The most significant personnel change was the resignation of Mr. Bill Penfold as the Director of Hamilton Convention Centre. Mr. Penfold did an excellent job and will be hard to replace.

After several changes in the Sales Department, the new Sales Manager, Sal Farrauto, has maintained business and the number of events sold will reach budget in 1988. This young sales team is dynamic, intelligent and motivated and has the potential to increase revenues to the \$4 million mark in the next few years.

The Board of Directors has been authorized to issue bonds in the amount of \$1,000,000, for the purpose of financing the construction of the new plant. The Board has also authorized the issuance of preferred stock in the amount of \$500,000, for the purpose of financing the construction of the new plant.

The Board has also authorized the issuance of common stock in the amount of \$500,000, for the purpose of financing the construction of the new plant.

Capital Structure

A new bond issue has been authorized for the purpose of financing the construction of the new plant. The Board has also authorized the issuance of preferred stock in the amount of \$500,000, for the purpose of financing the construction of the new plant.

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an exceptional year with their productions of Popera II, Faust and Il Trovatore.

PROGRAMMING WEAKNESSES:

Projected activity levels were not achieved in 1988. Public perception of Hamilton Place Theatre programing has suffered despite the variety and quality of the 180 attractions offered.

Extremely high guarantees and limited available product prevented the inclusion of more high-profile popular artists and Broadway musicals in the schedule.

CONTRIBUTING FACTORS:

Advance scheduling commitments that greatly restrict calendar flexibility necessary to successful negotiations for the most desirable attractions, e.g. - Cats four week run requirement could not be met due to existing contractual commitments.

Limited product availability and competition with larger facilities with greater revenue potential, e.g. Cabaret's excessive costs demanded a 95% sale for 8 performances to break even in our 2100 seat facility.

Competition for attractions and audience share with Copps Coliseum, e.g. - major country/western artists cancel or postpone when faced with high profile Copps Coliseum attractions.

Reorganization of corporate marketing under HECFI Marketing Services, a positive plan that should improve attendance and sales in 1989 came on stream too late to effectively address: i) improvement of potential audience awareness in the very accessible Mississauga area; or ii) to undertake audience surveys needed to most effectively utilize advertising and promotion budgets.

COPPS COLISEUM/CENTRAL UTILITIES PLANT

COPPS COLISEUM

Copps Coliseum had an exceptional year in 1988. The budgeted annual licence fees of \$724,000. were exceeded by the end of

as mentioned, with most of the material of the 1950s and 1960s.

General Remarks

The material of the 1950s and 1960s is not very extensive, but it is of great interest, especially in the field of the history of the Soviet Union.

The material of the 1970s and 1980s is more extensive, and it is of great interest, especially in the field of the history of the Soviet Union.

Conclusions

The material of the 1950s and 1960s is not very extensive, but it is of great interest, especially in the field of the history of the Soviet Union.

The material of the 1970s and 1980s is more extensive, and it is of great interest, especially in the field of the history of the Soviet Union.

The material of the 1990s and 2000s is even more extensive, and it is of great interest, especially in the field of the history of the Soviet Union.

The material of the 2010s and 2020s is also of great interest, especially in the field of the history of the Soviet Union.

References

General

The material of the 1950s and 1960s is not very extensive, but it is of great interest, especially in the field of the history of the Soviet Union.

the third quarter. It is anticipated that by year end the annual projected licence fees may be exceeded by approximately \$300,000. Week-long events such as the Sportsmen's Show, the Travelcamping Show, Disney On Ice, the Auto Show, and the Ringling Bros. Circus, along with concerts such as AC/DC, Heart, Bob Dylan, Rod Stewart, Eric Clapton, and Def Leppard were responsible for the success in 1988. Religious events also contributed greatly to the 1988 success: Jehovah's Witnesses, the Ukrainian Millennium, the Pentecostal Assemblies, and the Billy Graham Crusade. The Def Leppard concert held Saturday, October 1st was the Coliseum's largest gross to date.

The most dramatic revenue-generating performer was in souvenir novelty commission. The projected annual budget of \$10,000. was exceeded by the end of the third quarter by \$51,684.

Implementation of the Casual Ice Rental programme has generated revenues in excess of \$6,000. by year end.

The Exterior Electronic signage located at the corner of York & Bay Streets, along with secondary locations circling the building, have to date not generated the projected revenue. However, the rental of the advertising panels on the electronic signage will generate substantial revenues in the future.

Finally, the projected revenue for the display advertising and the Private Boxes has not been met in 1988. There are 12 display advertising panels in place in the Coliseum and a professional advertising company is developing a plan to generate revenue from the selling of these panels.

The licencing of the Private Boxes on an annual basis was unsuccessful in 1988. However, it was determined by the HECFI Board of Directors that the Private Boxes would be licenced on an event by event basis. The projected revenue of \$137,500. was well under budget as actual revenues only amounted to \$17,117. by the end of September.

CENTRAL UTILITIES PLANT

A tight control over operating expenditures resulted in a budgetary surplus of approximately \$100,000. for 1988.

The reduction in overall energy consumption for C.U.P. serviced facilities was the primary component of this budgetary surplus.

The development of the computerized preventive maintenance programme continued with all staff-performed job assignments programmed. The input of scheduled maintenance tasks performed by contract personnel was initiated in 1988 and will be completed in 1989.

The extension of the computerized building automation system to City Hall was completed resulting in a nine-building network system centrally controlled from the C.U.P.

The installation of two, high efficient, natural gas boilers at Hamilton Place Theatre was completed. The heating requirements of the C.U.P. can now be satisfied utilizing natural gas as the sole heating fuel.

Maintenance supervisors for Hamilton Place Theatre/Hamilton Convention Centre and City Hall respectively were put in place allowing for improved building operation and direct accountability of supervised staff performance. This was accomplished without increasing the total number of supervisory staff.

The development and training of the staff resource continued resulting in a more productive work force.

FINANCE AND ADMINISTRATION

The greatest area of centralization for HECFI has taken place in the area of Corporate / Finance and Administration.

This area operated very efficiently, effectively and well within budget expectations in 1988.

The Box Office / Ticket Service area is under this department. In 1988 our agreement with BASS Tickets Ltd. was

CHIEF EXECUTIVE SUMMARY

The project was initiated in 1965 and completed in 1967. The project was initiated in 1965 and completed in 1967.

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FINANCIAL AND ADMINISTRATIVE

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successfully renegotiated effective June 16, 1988 for a two year term.

Ms. Marilyn Bowlby was hired as our Box Office Manager to replace Ms. Colleen Spencer who, regrettably for HECFI, accepted a position with BASS Tickets Ltd.

The Finance and Administration Department assisted the City of Hamilton's Treasury Department in the implementation process of the new financial accounting and purchase on-line system effective January 1, 1989.

CORPORATE/MARKETING SERVICES

After the major reorganization which took place at the end of 1987, HECFI operated quite smoothly organizationally during 1988 with only a few minor changes.

In order to improve the relationship and communication between senior management and the HECFI Board of Directors, two workshops were held. The objective was to discuss ways and means to improve the working relationships and they were very positive and productive experiences for all concerned.

It was with regret that Mr. Terry Yates and Dr. Christopher Bart submitted their resignations. Their contributions will be missed.

On May 24, 1988 Private Bill PR67 was approved which will see three new members of City of Hamilton Council join the HECFI Board of Directors in 1989.

As part of the major reorganization which took place at the end of 1987, the new Marketing Services Department was set up with Mary Webb as Marketing Services Manager. Ms. Webb is responsible to manage the Department in conjunction with the Managing Director/CEO.

An ad hoc relationship was established with OLYNK, KING & DUDA for advertising agency services.

At the end of May, Mr. David Watkins was hired on a full-time basis as a third Advertising/Promotions/Public Relations Coordinator. The role of Mr. Norm Marshall, our part-time Advertising/Promotions/Public Relations Consultant, will be reduced but we are pleased that he will continue to assist HECFI in the future.

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Most of the new advertising initiatives were begun in 1988. However, due to a late start some of the funds were not spent in 1988. Most of the unfinished programs will carry over into 1989.

Overall, HECFI stabilized organizationally and was managed and operated in an efficient and effective way in 1988.



1989 ECONOMIC FORECAST

In spite of some serious concerns about the affects of the October, 1987 stock market collapse the Canadian economy in 1988 performed very well.

Inflation has reared its head in the latter part of 1988 as a major concern that could affect the Canadian economy in 1989. The economy in Southern Ontario, including the Greater Hamilton area, has been particularly "heated" in 1988.

In order to combat these inflationary pressures in our fast growing Canadian economy, in particular in central Canada, the Government of Canada and the Bank of Canada are attempting to slow down the growth of the Canadian economy as measured by its real gross domestic product.

The Bank of Canada and the central banks of the western world have so far succeeded in pre-emptively containing these inflationary pressures in a timely and appropriate manner. The general consensus of economists is that this trend will continue into 1989 with Canada's growth rate being reduced from a range of 3% to 3 3/4% for 1988 to 1 3/4% to 2 1/2% for 1989 with inflation increasing only slightly to approximately 5.0% for 1989.

This over emphasis on monetary policy is already causing some difficulty for the Canadian economy. Our interest rates which are already above U.S. rates are strengthening our currency which will negatively effect our international trade position.

Beyond 1989, the economic outlook is much less certain. Economists, however, generally agree that the respective Canadian and American governments must adopt responsible fiscal policies to further reduce their massive federal deficits. Otherwise, the effectiveness of each country's monetary policy may be seriously impaired which increases the risk of a severe economic downturn for the early 1990's.

In the context of the above, it is generally felt that with responsible management that the Canadian economy will continue to perform well in 1989. Nowhere in Canada is the economy more vibrant than in Southern Ontario. The Greater Hamilton area is still enjoying the effects of the current boom cycle and 1989 should continue to be a good economic year for the HECFI facilities.



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THE ECONOMIC SITUATION

The first of the main problems which the Government has to face is the problem of the balance of payments. This is a problem which has become increasingly acute in recent years.

The second of the main problems is the problem of the cost of living. This is a problem which has become increasingly acute in recent years.

The third of the main problems is the problem of the unemployment situation. This is a problem which has become increasingly acute in recent years.

The fourth of the main problems is the problem of the foreign exchange situation. This is a problem which has become increasingly acute in recent years.

The fifth of the main problems is the problem of the industrial situation. This is a problem which has become increasingly acute in recent years.

The sixth of the main problems is the problem of the agricultural situation. This is a problem which has become increasingly acute in recent years.

The seventh of the main problems is the problem of the social situation. This is a problem which has become increasingly acute in recent years.

The first major contribution of the 1960s was the development of the concept of "cultural lag". This concept was developed by Ogburn and was based on the idea that material culture (technology, etc.) advances more rapidly than non-material culture (values, beliefs, etc.). This led to a "lag" or gap between the two, which could cause social problems. Ogburn's theory was a response to the rapid technological changes of the 1950s and 1960s, which were outpacing the ability of society to adapt to them.



1989 OVERVIEW AND SUMMARY OF GOALS AND OBJECTIVES

As HECFI heads into its fourth full year of operation, significant changes will be made to the composition of the HECFI Board of Directors: three new members of Hamilton City Council will be added as a result of Private Bill 67; Mr. William Tidball and Mr. Gene Kwiatowski have recently replaced Mr. Terry Yates and Dr. Christopher Bart who resigned; the reappointment and/or replacement of three current Directors whose terms have expired. With the possible changes to the HECFI Board of Directors there could be some new ideas and new directions in 1989. The HECFI Board of Directors will expand in 1989 to seventeen (17) members: the Mayor, seven (7) members of Hamilton City Council and nine (9) citizen members.

The following is a summary of the goals and objectives of each HECFI Department for 1989:

HAMILTON CONVENTION CENTRE

The 1989 budget revenue figure is \$2,912,000. which is 10.6% over 1988's budget but the same as the 1988 expected actual of \$2,912,000. These are realistic figures that will be met or exceeded.

The Future Sales figure has been budgeted at \$3,817,000. which is \$110,000. higher than the 1988 budget.

The Convention Centre Sales Team will continue to perform as a consolidated unit with prescribed goals for each Sales Executive to achieve in 1989. Along with sales calls, marketplaces and trade shows in Ontario, the Sales Executives will be blitzing Toronto and Ottawa magazines, direct mail and special promotions will also be utilized. Additionally, convention bid proposals will be made across Canada to prospective associations and corporations. Meanwhile, North-eastern United States clients will be contacted by direct mail, magazine advertising, sales calls, marketplaces and trade shows.

The Sales Executives will continue to improve their professional and presentation skills by attending various training and convention seminars.

The number of conventions anticipated for the Sales Team will be thirty-two (32) for a sales figure of \$1,248,000. which is five (5) more conventions than forecasted in the 1988 budget

- an indication of our desire to secure more conventions for the Convention Centre and the City of Hamilton. The Sales Executives responsibilities are as follows:

<u>Sales Manager and</u> International Convention Sales	Sal Farrauto
Association Convention Sales	Karen Dowhan
Corporate Convention Sales	Vince Guglielmo
Local Acceptance	Vacant

HAMILTON PLACE THEATRE

- Implementation of a more aggressive program planned to ensure the acquisition of high-profile, more universally attractive events for Hamilton audiences as a means of creating - in fact and in public perception - greater activity and more exciting events. Greater financial risk must be accepted.
- Plan for higher anticipated costs for product with a reduced net revenue budget projection based on 1988 actuals.
- Improve calendar flexibility with an equitable rescheduling of advance commitments to community organizations. This rescheduling will require a two or three year period.
- Budgeted activity has been established at a conservative 190 performances/events based on 1988 actual experience.
- The goal will be to increase the activity level by 24 additional performances which are intended to be three Broadway-type musicals.

COPPS COLISEUM/CENTRAL UTILITIES PLANT

COPPS COLISEUM

Nineteen Eighty Nine is expected to be another successful year for Copps Coliseum. Our objective for 1989 is to generate licence fee revenues in the amount of \$900,000.

The return of such week long events as The Sportsmen's Show, the Travelcamping Show, Disney On Ice, the International Auto Show, and the possible return of the Ringling Bros. and Barnum & Bailey Circus will contribute significantly to the expected revenues for 1989. Major concerts have in the past, and will continue in the future, to be the Coliseum's greatest revenue generator.

Unfortunately, Copps Coliseum will not see the return of many 1988 religious events. Unlike the Jehovah's Witnesses Convention; the Pentecostal Assemblies, the Ukrainian Orthodox Millennium, and the Billy Graham Crusade are not celebrated annually and, therefore, will not recur in 1989. Copps Coliseum may also lose in 1989 the N.H.L. exhibition game. With the opening of the Skydome in Toronto, July 1, 1989, there is a strong possibility that our N.B.A. exhibition game will be played there. The projected loss of revenues from these events is approximately \$161,079.

Revenues generated from the souvenir and novelty commission will continue to be successful source of revenue. The 1989 revenues from this source are estimated at \$100,000. In addition, Copps Coliseum hopes to gain \$4,000. from the casual ice rental programme. Although the licencing of the Private Boxes on an annual basis was not successful in 1988, endeavours will continue to be made to licence the Private Boxes on an event by event basis. Revenues are expected to reach \$60,000. With the completion of the exterior electronic sign located at York and Bay Streets and the twelve display advertising panels, revenues for 1989 are expected to reach \$111,000. In total, ancillary revenues are expected to be \$1,182,010.

In 1989, continuing marketing emphasis will be placed on attracting an N.H.L. hockey team to Copps Coliseum and increasing the number of concerts.

CENTRAL UTILITIES PLANT

The Central Utilities Plant (C.U.P.) provides operational and maintenance resources relating to utility services for a number of City owned buildings (Hamilton Place Theatre, Hamilton Convention Centre, Copps Coliseum, City Hall, Regional Tower, Art Gallery, Hamilton Public Library and Farmers' Market, Parking Authority underground garage) located in the downtown core of the City of Hamilton.

The Bureau of the Census has been working on the Census of the United States for many years. It is a very important part of the government's work. The Census is taken every ten years. It gives us information about the population of the United States. This information is used by the government and by many other organizations. The Census is a very important part of our lives.

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In 1989 the Central Utilities Plant will endeavour to:

- optimize operating expenditures so as to provide the level of service necessary for the efficient and effective operation and maintenance of facility systems, equipment and components;
- achieve an overall reduction in energy consumption through effective management programmes and improvement projects;
- continue with the development of a preventive maintenance programme servicing facility systems and equipment and through planned inspection and maintenance, minimize the effects of wear and tear thus limiting the need and expense for non-scheduled repairs;
- encourage and assist in the development and training of the staff resource so as to maximize the capabilities, experience and productivity of this resource.

CORPORATE/MARKETING SERVICES

Organizationally HECFI should be stabilized in 1989. However, finding a new and capable Director of Hamilton Convention Centre may not be easy.

HECFI senior management will continue to work on team building as well as continuing to improve the working relationships between HECFI senior management and the HECFI Board of Directors.

As the Marketing Services Department heads into its second full year, it is optimistic that it will have an increased positive reinforcement role to marketing the use of the three HECFI facilities.

Some of the main goals and objectives of the Marketing Services Department in 1989 are:

- Increase the awareness of the three HECFI facilities in Burlington, Oakville, Mississauga, Brantford and St. Catharines areas;

- Continue to provide the three HECFI facilities with marketing support material;
- Continue to work with the ad hoc advertising agency;
- Continue marketing research projects with emphasis on determining our market share of audience;
- Assist the Director of Copps Coliseum in the marketing of display advertising panels in conjunction with an advertising sales agency.

FINANCE AND ADMINISTRATION

In 1989 the Box Office which is under the Finance and Administration Department is planning to introduce the following:

- (1.) TicketMaster's new telephone order software which will further improve customer service and provide us with a marketing data base of ticketing information on our patrons; and
- (2.) On-line credit card verification on telephone orders with the possibility of also extending this service to our Box Office windows in late 1989.

This department will also consider the cost and effectiveness of utilizing TicketMaster's mail order software in 1989.

Other challenges facing the department in 1989 are:

- (i) compliance by HECFI with the new Pay Equity Legislation, effective January 1, 1990 will represent a significant new project for the department in 1989;
- (ii) the continuing pursuit of excellence in service for patrons being serviced by the Box Office/Telephone Room;
- (iii) the implementation of the MSA accounting and purchasing systems in 1989; and
- (iv) a re-evaluation of the organizational structure of the administrative section of this Department. ✓

- Continued to provide the same level of service with respect to support services.
- Continued to work with the State of New York to ensure that the State of New York is able to provide the same level of service with respect to support services.
- Continued to provide the same level of service with respect to support services.

FINANCIAL AND OPERATIONAL

- 1. In 1998, the State of New York was able to provide the same level of service with respect to support services.
- 2. In 1998, the State of New York was able to provide the same level of service with respect to support services.
- 3. In 1998, the State of New York was able to provide the same level of service with respect to support services.
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- 9. In 1998, the State of New York was able to provide the same level of service with respect to support services.
- 10. In 1998, the State of New York was able to provide the same level of service with respect to support services.



Introduction

The Hamilton Convention Centre is the Hamilton Convention Centre's main venue for all types of events, including conferences, seminars, trade shows, and other events. The Centre is located in the heart of the city, and is easily accessible by public and private transportation. The Centre is a major landmark in the city, and is a source of pride for the community.

The Hamilton Convention Centre is a major landmark in the city, and is a source of pride for the community. The Centre is a major landmark in the city, and is a source of pride for the community. The Centre is a major landmark in the city, and is a source of pride for the community.

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HAMILTON CONVENTION CENTRE

Hamilton Convention Centre

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HAMILTON
COUNTY
COMMISSION

Page 10

Hamilton County
Commission
2010

Hamilton County Commission



INTRODUCTION

The marketing strategy for the Hamilton Convention Centre will continue to place priority on the attraction of conventions, large corporate meetings, trade and consumer shows and other events which provide the greatest economic impact potential for the community. ✓

In addition, however, and in order to maximize the use of the facility and revenue, the Hamilton Convention Centre will continue to supplement the above activities by accepting receptions, meetings, banquets and other local business. ✓

This twofold philosophy will result in:

- 1.) Maximizing new-dollar generation to be rippled through the community; ✓
- 2.) Minimizing the municipal contribution to the Hamilton Convention Centre. ✓

MARKETING OBJECTIVES

1. Increase the awareness of Greater Hamilton, particularly the Hamilton Convention Centre, as a meeting destination among Association Executives primarily in Canada; ✓
2. Increase the awareness of Greater Hamilton, particularly the Hamilton Convention Centre, as a meeting destination among local citizens who belong to Associations; ✓
3. Increase the awareness of Greater Hamilton, particularly the Hamilton Convention Centre, as a meeting destination among large corporate meeting planners; ✓
4. Increase the awareness of the Hamilton Convention Centre among trade and consumer show producers;
5. Ensure that initial telephone and walk-in enquiries received by the Hamilton Convention Centre are converted into definite bookings. ✓



RECOMMENDATIONS

The National Commission on the Status of Women believes that the following recommendations will contribute to the achievement of the goals set forth in the report of the President's Commission on the Status of Women, and that they are essential to the achievement of the goals set forth in the report of the President's Commission on the Status of Women.

In addition, the Commission believes that the following recommendations are essential to the achievement of the goals set forth in the report of the President's Commission on the Status of Women, and that they are essential to the achievement of the goals set forth in the report of the President's Commission on the Status of Women.

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RECOMMENDATIONS

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MARKETING STRATEGIES

1. Participate in various marketplaces in Canada and the United States in association with the Region's Visitor and Convention Services Department and local hotels;
2. Conduct sales blitzes in Ottawa, Toronto and other major cities as required;
3. Attend various conventions which provide networking opportunities with potential clients;
4. Participate in Hospitality Week organized by the Hamilton & District Chamber of Commerce particularly the Hospitality Industry Marketplace;
5. Organize a reception and/or marketplace at McMaster University for faculty members who belong to Associations in the medical, educational and labour fields. This will serve to entice these guests to take an active role in attracting conventions to Greater Hamilton;
6. Continue to develop lists of local citizens who belong to Associations and/or large Corporations for attracting outside business to Greater Hamilton;
7. Participate in familiarization trips and site inspections of HECFI facilities and Hamilton Attractions;
8. Direct mail with follow-up phone calls;
9. Contact various promoters for possible licenced "cabaret style" events which would not conflict with Hamilton Place Theatre or Copps Coliseum;
10. Attend various high profile events/dinners, i.e. Canadian Football Hall of Fame, B'Nai B'rith and Hamilton Chamber of Commerce Business Awards for networking purposes.

RESEARCH FINDINGS

1. Investigation in various institutions in Canada and the United States in connection with the subject's visit and Canadian Police Department and local bodies.
2. Contact with various offices in Ottawa, Toronto and other cities as required.
3. Contact with various organizations which provide information regarding the subject's activities.
4. Investigation in Washington was organized by the Canadian Security Council of Canada particularly the Security Industry Department.
5. Investigation in Washington was organized at the University of the Pacific and the University of the Pacific in the medical, educational and social fields. The aim was to obtain information in case an active role in international connections in Canada.
6. Contact with various offices of local citizens and police in Washington and other cities in connection with the subject's activities.
7. Investigation in Washington was organized in the field of international relations and the subject's activities.
8. Contact with various offices of local citizens and police in Washington and other cities in connection with the subject's activities.
9. Contact with various offices of local citizens and police in Washington and other cities in connection with the subject's activities.
10. Contact with various offices of local citizens and police in Washington and other cities in connection with the subject's activities.

TARGET MARKETS

Conventions

Priority of Market Segments:

- 1) Provincial Associations
- 2) National Associations ✓
- 3) International Associations

Rank by Importance for Associations:

- 1) Medical
- 2) Educational
- 3) Labour ✓

Corporate

Priority of Market Segments:

- 1) Provincial Companies ✓
- 2) National Companies

Rank by Importance for Corporate Market:

- 1) Regional/National Sales Meetings
- 2) Product Introduction Meetings
- 3) Training/Technical/Medical Seminars
- 4) Management Meetings ✓
- 5) Other Corporate Meetings

FUTURE SALES OBJECTIVES

Conventions

Objective: To increase convention sales by 19% from 27 events to 32 events. Projected Convention Revenue has been increased by \$198,000. from \$1,042,000. to \$1,240,000.

Meetings

Objective: To increase meetings sales by 21% from 148 events to 179 events. Projected Meetings Revenue has been increased by 15% from \$199,000. to \$229,000.

Trade/Consumer Shows

Objective: To increase trade/consumer show sales by 11% from 18 events to 20 events. Projected Trade/Consumer Show Revenue has been increased by \$27,000. from \$243,000.

Sales Objective Notes:

1. Due to the fact that the Hamilton Convention Centre does not advertise for or solicit weddings, projected weddings sales have been decreased from 26 events to 20 events. Projected revenue has been decreased by \$45,000. from \$123,000. to \$78,000.
2. Projected reception revenue has been decreased from \$167,000. to \$67,000.

EXHIBIT 12 - 1985

1985

1985

On January 1, 1985, the following were the assets of the Trust:

1. Cash and cash equivalents: \$1,000,000.00

2. U.S. Government securities: \$2,000,000.00

3. Corporate bonds: \$3,000,000.00

4. Common stock: \$4,000,000.00

5. Other assets: \$5,000,000.00

Total: \$15,000,000.00

1985

1985

On January 1, 1985, the following were the liabilities of the Trust:

1. Accounts payable: \$1,000,000.00

2. Notes payable: \$2,000,000.00

3. Other liabilities: \$3,000,000.00

Total: \$6,000,000.00

1985

1985

On January 1, 1985, the following were the net assets of the Trust:

1. Cash and cash equivalents: \$1,000,000.00

2. U.S. Government securities: \$2,000,000.00

3. Corporate bonds: \$3,000,000.00

4. Common stock: \$4,000,000.00

5. Other assets: \$5,000,000.00

Total: \$15,000,000.00

1985

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1. Cash and cash equivalents: \$1,000,000.00

2. U.S. Government securities: \$2,000,000.00

3. Corporate bonds: \$3,000,000.00

4. Common stock: \$4,000,000.00

5. Other assets: \$5,000,000.00

Total: \$15,000,000.00

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2. U.S. Government securities: \$2,000,000.00

3. Corporate bonds: \$3,000,000.00

4. Common stock: \$4,000,000.00

5. Other assets: \$5,000,000.00

Total: \$15,000,000.00

1989 - HAMILTON CONVENTION CENTRE SALES OBJECTIVES

MONTH	CONVENTIONS		BANQUETS/DINNER		RECEPTIONS		WEDDINGS		MEETINGS		TRADE/CONSUMER SHOW		OTHER	TOTAL
	Events	Dollars	Events	Dollars	Events	Dollars	Events	Dollars	Events	Dollars	Events	Dollars	Events	Dollars
January	2	60,000.	42	148,000.	6	10,000.	4	11,000.	14	16,000.	2	25,000.	12	28,000.
February	4	135,000.	26	169,000.	4	5,000.	1	3,000.	15	15,000.	4	30,000.	8	31,000.
March	4	120,000.	38	110,000.	4	8,000.	1	6,000.	18	22,000.	3	36,000.	4	20,000.
April	2	90,000.	22	133,000.	2	3,000.	3	10,000.	17	24,000.	2	24,000.	4	25,000.
May	4	150,000.	27	143,000.	4	7,000.	2	6,000.	14	20,000.	2	34,000.	3	27,000.
June	3	132,000.	20	93,000.	4	4,000.	2	6,000.	14	15,000.	1	25,000.	3	16,000.
July	2	80,000.	17	113,000.	3	6,000.	1	8,000.	17	23,000.	1	21,000.	4	20,000.
August	2	63,000.	21	111,000.	5	7,000.	1	6,000.	12	18,000.	-	-	4	21,000.
September	3	140,000.	34	185,000.	2	1,000.	2	10,000.	21	18,000.	2	11,000.	6	33,000.
October	3	122,000.	48	155,000.	4	10,000.	2	5,000.	15	24,000.	1	16,000.	4	29,000.
November	2	100,000.	29	201,000.	2	4,000.	1	7,000.	10	20,000.	1	20,000.	3	37,000.
December	1	48,000.	19	75,000.	2	2,000.	-	-	12	14,000.	1	28,000.	1	28,000.
TOTALS	32	1,248,000.	343	1,636,000.	42	67,000.	20	78,000.	179	229,000.	20	270,000.	56	297,000.

=====

PRICING

Product Line Pricing Objectives and Strategies - 1989

Food and Beverage

- Objectives:
1. To increase food and beverage prices by at least the cost of living.
 2. To increase alcohol beverage prices in accordance with LCBO increases.
 3. To maintain food and beverage prices competitive with competition.

Room Licence Rate

- Objectives:
1. To maintain present room licence rates. Only to be increased if local competition increase rates appreciably.
 2. To institute a pricing policy for foyer, concourse, and corridor, areas for Trade/Consumer Shows.

Convention Rate

- Objectives:
1. To negotiate with convention clients the licence rate of the Hamilton Convention Centre, reducing the rate to zero if necessary*, depending on the potential projected from food and beverage.

***Note:** It is sometimes necessary to negotiate a convention licence rate of zero in order to make Hamilton more attractive financially to a convention client. This may have an effect on the bottom line of the Hamilton Convention Centre. However, the ripple effect throughout the community of the new-dollar generation of the convention, far outweighs the effect on the bottom line.

Display Windows

- Objectives:
1. To increase the price of the street level display windows by 10% or \$25.00 per month.
 2. To lower the present price for upper level display windows.

COMPETITION

The major competition for the Convention and Trade/Consumer Show markets continues to be Toronto, Montreal and Ottawa. The cities of London, Windsor, Niagara Falls and Kingston are all in the planning stages for new convention facilities. This will result in greater competition in future years.

Locally, food and beverage competition will continue to be the downtown hotels and large banquet halls in the area. Over the last year, two new banquet halls have opened in Hamilton: Mario's and Carmen's Banquet and Convention Centre.

The Hamilton Convention Centre is the only venue which can accommodate large functions of up to 2,000 persons. With a capacity of 1,200 persons, Carmen's will provide local competition in the convention and large banquet markets which were previously non-existent.

The following is a competitive analysis of the Hamilton Convention Centre's major competition:

Metro Toronto Convention Centre

Strengths:

size:

- 200,000 square foot exhibit hall
- 28,000 square foot ballroom
- 40 meeting rooms
- International Airport access
- 10,000 bedrooms within walking distance
- Toronto offers plenty of entertainment activities
- Toronto is a "Destination City"

Weaknesses:

- in competition with large hotels within Toronto
- expensive
- less personalized service
- don't care about smaller clientele

Montreal Convention Centre

Strengths:

- 180,000 square feet
- 8,800 hotel rooms within walking distance
- International Airport access
- Montreal considered a "Destination City"

Weaknesses:

- expensive
- less personalized service
- competes against large hotels in Montreal

Ottawa Congress Centre

Strengths:

- 70,000 square feet
- International Airport access
- 5,000 hotel rooms within walking distance
- located in Nation's Capital
- Ottawa is considered a "Destination City"

Weaknesses:

- expensive
- less personalized service

Carmen's Banquet and Convention Centre

Strengths:

- 16,000 square feet
- aggressive marketing
- low prices
- physical plant: attractive, brand new
- free parking

Section 1

- In addition to the above, the following items are included in the inventory:
- 1. 1964 Ford Mustang
- 1. 1964 Ford Mustang
- 1. 1964 Ford Mustang

Section 2

Section 3

- 1. 1964 Ford Mustang
- 1. 1964 Ford Mustang
- 1. 1964 Ford Mustang
- 1. 1964 Ford Mustang

Section 4

- 1. 1964 Ford Mustang
- 1. 1964 Ford Mustang
- 1. 1964 Ford Mustang

Section 5

Section 6

- 1. 1964 Ford Mustang
- 1. 1964 Ford Mustang
- 1. 1964 Ford Mustang
- 1. 1964 Ford Mustang
- 1. 1964 Ford Mustang

Section 7

- 1. 1964 Ford Mustang
- 1. 1964 Ford Mustang

Section 8

Section 9

- 1. 1964 Ford Mustang
- 1. 1964 Ford Mustang
- 1. 1964 Ford Mustang
- 1. 1964 Ford Mustang
- 1. 1964 Ford Mustang

Weaknesses:

- location - outskirts (industrial park)
- no bedrooms close-by
- first year of operation

HUMAN RESOURCES DEVELOPMENT

Education/Training Objectives

All members of the Hamilton Convention Centre's Sales staff will continue to participate in various training courses. This will enhance skills in areas such as salesmanship, marketing, the hospitality industry, interpersonal and communication skills. ✓

Possible Sources of Assistance

In-House Programs - City Hall Human Resources

University and College Programs

Various Consultants Programs - Career Track
- Dale Carnegie
- Chamber of Commerce

Convention/Trade Show Seminars

Memberships

Various Associations and Organizations hold Conventions and monthly meetings which provide the opportunity to network with potential clientele as well as informative speakers. The sales department will renew memberships in the following Associations and Organizations:

CONCLUSIONS

1. The results of the investigation conducted by the author in 1964-1965 show that the use of the proposed method for the determination of the concentration of the active substance in the sample is reliable and accurate.

REFERENCES

LITERATURE CITED

1. The results of the investigation conducted by the author in 1964-1965 show that the use of the proposed method for the determination of the concentration of the active substance in the sample is reliable and accurate.

APPENDIX

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Canadian Society of Association Executives

American Society of Association Executives

Meeting Planners International

Canadian Association of Exposition Managers

Professional Convention Management Association

Ontario Convention and Visitors Association

Chamber of Commerce

Ad and Sales Club of Hamilton

HAMILTON CONVENTION CENTRE

1989
PROJECTED STATISTICAL EVENTS REPORT

<u>MONTH</u>	<u>PROJECTED REVENUES</u>	<u>PROJECTED EXPENDITURES</u>	<u>PROJECTED MUNICIPAL CONTRIBUTION</u>
January	\$ 230,000.	\$	\$
February	200,000.		
March	190,000.		
April	250,000.		
May	240,000.		
June	310,000.		
July	110,000.		
August	167,000.		
September	220,000.		
October	350,000.		
November	375,000.		
December	270,000.		
Totals	\$2,912,000.	\$3,243,980.	\$ 331,980.

Notes:

1. Number of Event Days includes Move-in/Move-out/Rehearsal days.
2. Total sq. ft. available per day is 104,868 sq. ft.

HAMILTON CONVENTION CENTRE

1989

PROJECTION BY ORIGIN OF EVENT

<u>ORIGIN OF EVENT</u>	<u>TOTAL # OF EVENTS/ PERFORMANCES PROJECTED</u>	<u>% OF TOTAL</u>	<u>TOTAL EVENT REVENUE PROJECTED</u>	<u>% OF TOTAL</u>	<u>ATTENDANCE PROJECTED</u>	<u>% OF TOTAL</u>
LOCAL/COMMUNITY	684	85	\$1,806,000.	62	197,000	46
PROVINCIAL	97	12	670,000.	23	120,000	28
NATIONAL	16	2	290,000.	10	98,000	23
INTERNATIONAL	8	1	146,000.	5	13,000	3
Total	805	100%	\$2,912,000.	100%	428,000	100%

Note:

LOCAL/COMMUNITY events include those from the Greater Hamilton area only.

HAMILTON CONVENTION CENTRE

1989

PROJECTION BY TYPE OF EVENT

<u>TYPE OF EVENT</u>	<u>TOTAL # OF EVENTS/ PERFORMANCES PROJECTED</u>	<u>% OF TOTAL</u>	<u>TOTAL EVENT REVENUE PROJECTED</u>	<u>% OF TOTAL</u>	<u>ATTENDANCE PROJECTED</u>	<u>% OF TOTAL</u>
BANQUETS	72	9	\$ 204,000.	7	13,000	3
RECEPTIONS/BANQUETS	161	20	1,077,000.	37	60,000	14
RECEPTIONS	40	5	58,000.	2	9,000	2
MEETINGS	201	25	116,000.	4	34,000	8
MEETINGS/RECEPTIONS	32	4	29,000.	1	4,000	1
MEETINGS/BANQUETS	161	20	349,000.	12	21,000	5
WEDDINGS	32	4	146,000.	5	4,000	1
CONVENTIONS	26	3	437,000.	15	103,000	24
TRADE/CONSUMER SHOWS	24	3	320,000.	11	128,000	30
OTHER (ENTERTAINMENT, ETC.)	56	7	176,000.	6	52,000	12
Total	805	100%	\$2,912,000.	100	428,000	100%

HAMILTON CONVENTION CENTRE

1989 PROJECTED STATISTICAL EVENTS REPORT

<u>MONTH</u>	<u>PROJECTED NUMBER OF EVENTS/PERFORMANCES</u>	<u>PROJECTED NUMBER OF EVENT DAYS</u>	<u>PROJECTED ATTENDANCE</u>	<u>PROJECTED NUMBER OF SQUARE FEET USED</u>
JANUARY	65	27	30,000	958,000
FEBRUARY	60	27	31,000	1,282,000
MARCH	56	30	30,000	1,185,000
APRIL	82	25	48,000	1,312,000
MAY	87	30	21,000	837,000
JUNE	95	30	39,000	1,045,000
JULY	14	20	11,000	315,000
AUGUST	26	25	45,000	899,000
SEPTEMBER	56	29	31,000	1,550,000
OCTOBER	95	29	87,000	2,006,000
NOVEMBER	99	30	45,000	1,850,000
DECEMBER	70	26	10,000	361,000
Total	805	328	428,000	13,600,000

Notes:

1. Number of Event Days includes Move-in/Move-out/Rehearsal days.
2. Total sq. ft. available per day is 104,868 sq. ft.

2.4. General and 3D measurements for each of the 1000 m² plots

1. Distance of center of the plot to the nearest road, stream, or other feature

Table 1

Feature	Distance (m)	Area (m ²)	Volume (m ³)
Stream	10	100	1000
Stream	20	400	4000
Stream	30	900	9000
Stream	40	1600	16000
Stream	50	2500	25000
Stream	60	3600	36000
Stream	70	4900	49000
Stream	80	6400	64000
Stream	90	8100	81000
Stream	100	10000	100000
Stream	110	12100	121000
Stream	120	14400	144000
Stream	130	16900	169000
Stream	140	19600	196000
Stream	150	22500	225000
Stream	160	25600	256000
Stream	170	28900	289000
Stream	180	32400	324000
Stream	190	36100	361000
Stream	200	40000	400000
Stream	210	44100	441000
Stream	220	48400	484000
Stream	230	52900	529000
Stream	240	57600	576000
Stream	250	62500	625000
Stream	260	67600	676000
Stream	270	72900	729000
Stream	280	78400	784000
Stream	290	84100	841000
Stream	300	90000	900000

Table 1. Distance of center of the plot to the nearest road, stream, or other feature. The distance is measured in meters (m). The area is measured in square meters (m²). The volume is measured in cubic meters (m³).

Table 2. Distance of center of the plot to the nearest road, stream, or other feature. The distance is measured in meters (m). The area is measured in square meters (m²). The volume is measured in cubic meters (m³).

Table 3. Distance of center of the plot to the nearest road, stream, or other feature. The distance is measured in meters (m). The area is measured in square meters (m²). The volume is measured in cubic meters (m³).



HAMILTON PLACE THEATRE

Note: The marketing strategy outlined herein for 1989 is tentative and subject to thorough review and revision through the proposed review of the Hamilton Place Theatre mandate in early 1989.



UNITED STATES OF AMERICA

The undersigned hereby certify that the
within and subject to the provisions of the
Act of March 3, 1907, the undersigned
has been duly sworn in and is a

Witness



INTRODUCTION

The programming and marketing strategy for Hamilton Place Theatre will emphasize identifying, booking and presenting major popular attractions - Broadway musicals and international artists - as the most effective beginning for a two year plan to recapture the positive community perception of Hamilton Place Theatre as a successful, competitive "People Place" with high levels of activity featuring desirable attractions.

In concentrating on ensuring and maintaining public interest in and usage of this public facility, Hamilton Place Theatre will continue to provide as a first priority, a balanced program designed to enhance the quality of life for Hamiltonians by addressing an expressed community need for educational, cultural and social activities related to the performing arts and to address the widest possible variety of tastes.

It will be our primary aim to increase activity and, over a two year period, to increase net revenues to offset and reduce financial subsidy from the City of Hamilton.

LIMITING FACTORS

During 1989, advance booking commitments in excess of 100 performance days will be reviewed with regard to a rescheduling more favourable to overall goals.

A public facility dedicated to community organizations and programs does not have the calendar/scheduling flexibility enjoyed by privately owned facilities, to capitalize on late booking opportunities for desirable/profitable attractions.

In acknowledgement of the reality that most client organizations are funded by the City or the Region, fixed licencing fees have been established which have the effect of subsidizing licencing costs for community organizations. Preferred rates currently in effect will be reviewed during 1989 in order to assess whether a new rate structure should be considered for 1990.

Performing Arts facilities in competition for the same product, e.g. Roy Thomson Hall and the O'Keefe Centre, have two major advantages:

- larger seating capacities which provide a larger margin for profit after payment of very similar costs;
- an immediately accessible market area six times larger than the Greater Hamilton area.

ADVANCE BOOKING COMMITMENTS TO COMMUNITY ORGANIZATIONS - 1989

Hamilton Philharmonic Orchestra	55 concerts
Bach Elgar Choir	4
Opera Hamilton	6
Canadian Orpheus Male Choir	2
Hamilton Secondary Schools Massed Bands	1
Burlington Teen Tour Band	1
Salvation Army Band Spring Festival	1
Burlington School of Dance	1
Geritol Follies	18
Halton Secondary Schools Showcase	1
Croatian Music Festival	2
Hamilton Ad & Sales Club - Up With People	2

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NON-PERFORMANCE EVENTS

Hamilton & District Florists' Association	1
Niagara District Sales Congress	1
McMaster Health Sciences Convocation	1
Hamilton Teachers' Federation P.A. Day	1
McMaster University Convocation	1
Hamilton Public Library Centennial Celebration	1
Student Mission Advance	$\frac{1}{7}$

Note: Rehearsal and set-up days required - 25

Total Performance & Rehearsal Days: 126

COMPETITION FOR PRODUCT:

Copps Coliseum competes with Hamilton Place Theatre for product. As a result of promoters' attraction to the new facility and its much greater audience/gross potential, Hamilton Place Theatre activity/attendance has been reduced:

- a) because some attractions that can perform in either venue choose Copps Coliseum for its greater gross potential;
- b) family shows (e.g. Disney World On Ice, Ringling Bros. Circus) offer family entertainment at a much lower cost than must be charged for family entertainment at Hamilton Place Theatre. The community cannot sustain a 15,000 person attendance at Copps Coliseum and a 16,000 potential (8 performances) attendance at Hamilton Place Theatre (e.g. Christmas Pantomime) during a four to six week period;

- c) the announcement of a major country star by Copps Coliseum will result - as it has on three occasions - in the cancellation of a major country star scheduled for Hamilton Place Theatre.

When the number of Canadian dates offered are limited, Hamilton Place Theatre is in competition with O'Keefe Centre, Roy Thomson Hall, National Arts Centre and Place des Arts, all of which are more attractive to the promoters because of greater seating capacity, greater potential gross and a much greater audience potential, or in the case of Ottawa, a "captive audience."

We compete with Kitchener's Centre in the Square for some attractions due to its proximity and the concern of the promoters that the shared market area is a negative factor.

A restored Capital Theatre in Brantford is now actively competing for attractions.

COMPETITION FOR AUDIENCE/MARKET SHARE

Our regional audience now has access to Kitchener's Centre in the Square, Brantford's Capital Theatre and Copps Coliseum during the September-June season.

During the July/August period, good driving weather and major stars and attractions available in the Metropolitan Toronto area constitute significant competition for the entertainment dollar. CNE provides major stars. Ontario Place, with good programming, is virtually cost-free, as are the performing events at Kingswood Village.

Shaw and Stratford Festivals draw large summer audiences from Metro Toronto, the Niagara Peninsula, Buffalo and Windsor.

MARKET AREA POTENTIAL

We have yet to address the potential audience in the Burlington to Toronto QEW corridor and the Niagara Peninsula. This is a planned first priority of the new Marketing Services Division.

Mississauga, one of the fastest growing upper middle class communities in our market area must be the focus of a well orchestrated marketing/promotion plan to create an awareness of all three HECFI facilities and the varied and exciting programs more accessible than Toronto.

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It is a first priority that we continue to address our known audience - our regional market - with the most complete, on-going promotion campaign that our budgeted funds and creative efforts can provide.

We must continue to build on the potential audience in the Niagara Peninsula. St. Catharines and Niagara Falls must be the focus of a concentrated marketing/sales campaign.

Dollars in support of a creative, aggressive campaign must be made available to attract this major market segment.

Long term planning should begin to determine what HECFI can contribute to a Festival City concept centred on the Waterfront and making use of all facilities.

PRODUCT ANALYSIS

Hamilton Place Theatre Product is:

1. a performing arts facility recognized and acclaimed as one of the finest in North American; and
2. a balanced program of attractions/events that include excellent community performing companies and a variety of international attractions ranging from the best individual performing artists to the presentation of national and international performing companies.

HAMILTON PLACE THEATRE (CONCERT HALL)

Hamilton Place Theatre is a performance facility available to professional and avocational Hamilton performing arts organizations which now include: Hamilton Philharmonic Orchestra, Theatre Aquarius, Opera Hamilton, the Bach-Elgar Choir, McMaster Symphony, Hamilton Community Concerts, Geritol Follies, the Hamilton Place Theatre annual musical productions with the Boards of Education and New Faces Cabaret.

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CONCLUSION

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FACILITY COMPONENTS

Hamilton Place Theatre is an entertainment and cultural facility consisting of two theatres - The Great Hall (2,181 seats) and the Studio Theatre (327 seats) - the Piano Nobile Lounge which can be used for media conferences and receptions. Housed in the same building are two meeting rooms and a Board Room, fully equipped and available for performance related events. The two theatres have separate entrances and their own Box Office, cloak-room, washroom and refreshment facilities.

There are a total of three stage level loading docks, two of which are located inside, capable of handling 45 ft. transport trailers. One of the indoor loading docks provides a temporary berth for a mobile video control unit which is integrated into the Hamilton Place Theatre system for the production of television specials.

Performers can move easily from one of 23 comfortable air-conditioned dressing rooms which can accommodate up to 200 persons. Dressing rooms are equipped with complete bathroom facilities including showers.

STUDIO THEATRE AND MEETING ROOMS

The main user of the Studio Theatre is Theatre Aquarius, which presents five productions a year for approximately three and one half weeks each. At other times, the Studio Theatre is used for school programming, rentals, rehearsals, receptions, etc., as it can readily be changed from theatre-style seating to a cabaret set-up. The Studio Theatre can seat 327 for theatre and approximately 250 in a cabaret format.

During the summer, the Studio Theatre and two meeting rooms, as well as other areas in the building, are used extensively by the Summer Theatre School.

SCHOOL PROGRAMMING

Hamilton Place Theatre is the only performing arts facility in Canada to actively present its own audience development programme. This is conducted through its school programming for students in the formative grades of junior kindergarten to the pre-secondary level.

Begun in 1982 as a pilot project to determine the degree of interest that might exist, the programme in 1988 involved an estimated 25,000 students from schools in Hamilton,

CONCLUSION

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APPENDIX

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Oakville, Burlington and Kitchener and 25 other surrounding communities. Students will attend performances by Canadian companies presenting dance, English and French theatre, storytelling, music, opera and puppets. The cost of school programming is shared by students and schools with Hamilton Place Theatre assisting where necessary through its Innovative Programming Fund in addition to some support from the corporate community. In 1988 this assistance came to approximately \$10,000.

CAREER DAYS

In 1981 and 1983 discussions were initiated by Hamilton Place Theatre with the four area Boards of Education to consider the prospect of career counselling for high school students interested in theatre or music, either as a hobby or a career, or just out of general interest as a viewer or listener.

Professionals in the fields of theatre and music, covering every aspect of endeavour, spend a whole day with several hundred students to discuss their concerns. Hamilton Place Theatre staff also participate.

Career Days are scheduled from 8:30 a.m. to 5:00 p.m. Workshops and seminars are held in order to allow students maximum exposure to professionals who present every aspect of theatre and music.

The Boards of Education and students contribute financially to Career Days and Hamilton Place Theatre contributes senior staff and space.

HAMILTON PLACE THEATRE GALLERY

The Piano Nobile lounge in Hamilton Place Theatre is a bright, comfortable area for patrons to relax in before and after a performance, as well as during intermission. The concrete walls, though suited to the area, are stark in comparison to the surroundings. Invitations are extended to local artists to display their paintings, thereby giving them the exposure they might not otherwise have.

Each month a new artist hangs his/her works in the lounge where upwards of 2000 patrons on show nights can view the display. The public can also visit the exhibit during normal working hours. It has proven to be an enormous success, providing an important outlet for the display and sale of local artists' works. The Gallery had proven quite popular with artists, and exhibit reservations have been made for the area well into 1991. Hamilton Place Theatre receives a 25% commission on all paintings sold.

MARKETING/SALES PROJECTIONS

In 1989 it is planned to licence an estimated 116 performance events in Hamilton Place Theatre for an average net revenue per event of \$2,050. and will promote or co-promote a minimum of 62 performance events for an average net revenue per event of \$725. Five rehearsal set-up days will be required with an average net revenue per day of \$1,050; 7 non-performance events are projected with an average net revenue of \$1,000. per event.

Published rates have been increased by 4.5% over 1988 rates.

Performance/Event Revenue Projection - Great Hall

1.	Rentals - 116 x \$2,050.	\$237,800.
2.	Promotions & Co-Promotions 62 x \$725.	44,950.
3.	Set-Up Days - 5 x \$1,050.	5,250.
4.	Non-Performance Rentals 7 x \$1,000.	7,000.
Total - 190 Events/Performances.....		\$295,000.

Performance/Event Revenue Projection - Studio Theatre

1.	Theatre Aquarius - 140 Days	\$ 50,350.
2.	Hamilton Place School Programming 50 events x \$215	10,750.
3.	Miscellaneous Rentals	2,900.

Total - 196 Events/Performances..... \$ 64,000.

The uses described above represent a projected minimum use of the two performance facilities in Hamilton Place Theatre for 1989. It is anticipated that sales projections for 1989 will be realized and there is a good probability that budgeted estimates will be exceeded.

PROGRAMMING POLICY

Objects of the corporation, set out in Bill PR 34, establish guidelines for programming policy. These include maintaining, operating and managing the theatre in the public interest, providing theatrical services of every kind within the City of Hamilton for educational and cultural activities and the performing arts, including dramatic, theatrical, musical and artistic works, and promoting, producing and presenting the performing arts.

The aim is to achieve a balanced program of events and attractions stressed in the programming policy guidelines. The Hamilton organizations previously listed satisfy to a large degree the audience for symphonic, operatic and choral music and address the community, educational and cultural parts of the mandate. Sales and attendance records indicate strong audience interest and support for country and western music, rock-contemporary concerts, middle-of-the-road stars, Las Vegas type variety performers, comedians, major Broadway shows and quality entertainment for children. A concerted effort is made to include this variety of events in the schedule.

Estimated Amount of Funds Available for the Project - 1964-1965

1. Project Expenses - 1st Year	\$ 25,000
2. Project Expenses - 2nd Year	25,000
3. Project Expenses - 3rd Year	25,000
4. Project Expenses - 4th Year	25,000
5. Project Expenses - 5th Year	25,000
Total - 1964-1965	\$ 125,000

The above estimate is based on the assumption that the project will be carried out on a full-time basis. It is estimated that the project will require a total of 125,000 dollars for the five-year period. This estimate is based on the assumption that the project will be carried out on a full-time basis. It is estimated that the project will require a total of 125,000 dollars for the five-year period.

CONCLUSIONS

The project is a long-range project, and it is estimated that it will require a total of 125,000 dollars for the five-year period. This estimate is based on the assumption that the project will be carried out on a full-time basis. It is estimated that the project will require a total of 125,000 dollars for the five-year period.

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BOOKING POLICY - GREAT HALL

Events sponsored by Hamilton organizations dependent on the use of Hamilton Place Theatre are scheduled well in advance. An effort is made to reserve as many marketable single days and three to six consecutive day periods as possible for future booking opportunities.

A) Advance Booking Commitments

The majority of Hamilton performing organizations market season subscriptions, announce their seasons and contract artists far in advance. The following groups must be scheduled one to two years and sometimes three years in advance:

Hamilton Philharmonic Orchestra, Bach-Elgar Choir, McMaster Symphony, Opera Hamilton, Hamilton Community Concerts, Geritol Follies, Hamilton Place Theatre Student Musical, New Faces Summer Series, National Ballet of Canada, Sweet Adelines, Barbershoppers, Salvation Army Spring Festival, Burlington Teen Tour Band, Hamilton Secondary Schools Massed Bands Festival, McMaster Fall Convocation, Gospel Music Festival.

These advance commitments which amount to 133-145 days per year, though necessary, do restrict management's ability to respond to late booking opportunities for desirable attractions.

B) Completing the Schedule

In practice, it is difficult to schedule more than 250 event days in a year. Over a seven year period, the number of event days has ranged from a low of 180, to a high of 265 achieved in 1985. The average has been 230. In 1988, 180 event/performance days were achieved.

The task is to match the desired attraction to the available remaining free days in the calendar.

The procedure - having identified through on-going discussions and contacts with agents, managers, producers and promoters, an attraction that is desirable and marketable - is to negotiate the best possible terms.

THEORY OF THE STATE

The theory of the state is a branch of political science which deals with the nature, origin, development and functions of the state. It is a study of the political organization of society and the relations between the state and the individual.

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HAMILTON PLACE THEATRE
GREAT HALL / STUDIO THEATRE

1989

PROJECTED STATISTICAL EVENTS REPORT

<u>MONTH</u>	<u>PROJECTED REVENUES</u>	<u>PROJECTED EXPENDITURES</u>	<u>PROJECTED MUNICIPAL CONTRIBUTION</u>
January	\$ 110,000.		
February	110,000.		
March	120,000.		
April	125,000.		
May	250,000.		
June	130,000.		
July	75,000.		
August	75,000.		
September	100,000.		
October	100,000.		
November	115,000.		
December	82,380.		
Totals	\$1,382,380.	\$2,030,770.	\$ 648,390.

Notes:

1. Number of Event Days includes Move-in/Move-out/Rehearsal days.
2. A reconciliation of TOTAL PROJECTED REVENUE (above) to TOTAL PROJECTED EVENT REVENUE is available upon request.

1. Introduction

The purpose of this study is to investigate the effects of various factors on the growth of *Escherichia coli* in a nutrient-rich medium. The study aims to determine the optimal conditions for bacterial growth and to identify the factors that limit growth.

2. Materials and Methods

2.1. Media and Reagents

The growth medium used was a nutrient-rich broth containing the following components: peptone, yeast extract, glucose, and water. The pH of the medium was adjusted to 7.0 before use.

2.2. Inoculation and Incubation

The bacterial culture was inoculated into the growth medium and incubated at 37°C for 24 hours. The incubation was performed in a shaking incubator at 150 rpm.

2.3. Measurement of Growth

The optical density (OD) of the culture was measured at 600 nm using a spectrophotometer. The OD values were used to estimate the bacterial concentration.

2.4. Statistical Analysis

The data were analyzed using a one-way ANOVA test to determine the significance of the differences between the groups. The results are presented in the following table.

Factor	OD (600 nm)	Significance
Control	0.85 ± 0.05	
Factor A	0.75 ± 0.05	
Factor B	0.65 ± 0.05	
Factor C	0.55 ± 0.05	
Factor D	0.45 ± 0.05	
Factor E	0.35 ± 0.05	
Factor F	0.25 ± 0.05	
Factor G	0.15 ± 0.05	
Factor H	0.05 ± 0.05	

HAMILTON PLACE THEATRE
GREAT HALL

1989

PROJECTION BY ORIGIN OF EVENT

<u>ORIGIN OF EVENT</u>	<u>TOTAL # OF EVENTS/ PERFORMANCES PROJECTED</u>	<u>% OF TOTAL</u>	<u>TOTAL EVENT REVENUE PROJECTED</u>	<u>% OF TOTAL</u>	<u>ATTENDANCE PROJECTED</u>	<u>% OF TOTAL</u>
LOCAL/COMMUNITY	128	67.4	\$ 800,000.	64.2	172,274	67.4
PROVINCIAL	6	3.1	36,000.	2.9	7,924	3.1
NATIONAL	10	5.3	68,000.	5.5	13,547	5.3
INTERNATIONAL	46	24.2	342,000.	27.4	61,855	24.2
Total	190	100%	\$1,246,000.	100%	255,600	100%

Notes:

1. LOCAL/COMMUNITY events include those from the Greater Hamilton area only.

HAMILTON PLACE THEATRE
GREAT HALL

1989

PROJECTION BY TYPE OF EVENT

<u>TYPE OF EVENT</u>	<u>TOTAL # OF EVENTS/ PERFORMANCES PROJECTED</u>	<u>% OF TOTAL</u>	<u>TOTAL EVENT REVENUE PROJECTED</u>	<u>% OF TOTAL</u>	<u>ATTENDANCE PROJECTED</u>	<u>% OF TOTAL</u>
SYMPHONIC CONCERTS	56	29.5	\$ 367,570.	29.5	75,402	29.5
CHORAL CONCERTS	11	5.8	72,268.	5.8	14,825	5.8
BAND CONCERTS	4	2.1	26,166.	2.1	5,368	2.1
POP/M.O.R.	8	4.2	52,332.	4.2	10,735	4.2
COUNTRY/WESTERN	8	4.2	52,332.	4.2	10,735	4.2
BROADWAY/REVIEW	33	17.4	216,804.	17.4	44,474	17.4
ROCK/CONTEMPORARY	6	3.1	38,626.	3.1	7,924	3.1
DANCE	10	5.3	66,038.	5.3	13,547	5.3
OPERA	7	3.7	46,102.	5.3	9,457	3.7
THEATRE	-	-				
VARIETY ENTERTAINMENT	35	18.4	229,264.	18.4	47,030	18.4
NON-PERFORMANCE EVENTS (Conventions, Meetings, Etc.)	12	6.3	78,498.	6.3	16,103	6.3
Total	190	100%	\$1,246,000.	100%	255,600	100%

ITEM	QTY	UNIT	PRICE	TOTAL	REMARKS
1. 2" x 4" x 8" STUDS	10	LF	1.20	12.00	
2. 2" x 6" x 8" STUDS	10	LF	1.50	15.00	
3. 2" x 8" x 8" STUDS	10	LF	1.80	18.00	
4. 2" x 10" x 8" STUDS	10	LF	2.20	22.00	
5. 2" x 12" x 8" STUDS	10	LF	2.60	26.00	
6. 2" x 14" x 8" STUDS	10	LF	3.00	30.00	
7. 2" x 16" x 8" STUDS	10	LF	3.40	34.00	
8. 2" x 18" x 8" STUDS	10	LF	3.80	38.00	
9. 2" x 20" x 8" STUDS	10	LF	4.20	42.00	
10. 2" x 22" x 8" STUDS	10	LF	4.60	46.00	
11. 2" x 24" x 8" STUDS	10	LF	5.00	50.00	
12. 2" x 26" x 8" STUDS	10	LF	5.40	54.00	
13. 2" x 28" x 8" STUDS	10	LF	5.80	58.00	
14. 2" x 30" x 8" STUDS	10	LF	6.20	62.00	
15. 2" x 32" x 8" STUDS	10	LF	6.60	66.00	
16. 2" x 34" x 8" STUDS	10	LF	7.00	70.00	
17. 2" x 36" x 8" STUDS	10	LF	7.40	74.00	
18. 2" x 38" x 8" STUDS	10	LF	7.80	78.00	
19. 2" x 40" x 8" STUDS	10	LF	8.20	82.00	
20. 2" x 42" x 8" STUDS	10	LF	8.60	86.00	
21. 2" x 44" x 8" STUDS	10	LF	9.00	90.00	
22. 2" x 46" x 8" STUDS	10	LF	9.40	94.00	
23. 2" x 48" x 8" STUDS	10	LF	9.80	98.00	
24. 2" x 50" x 8" STUDS	10	LF	10.20	102.00	
25. 2" x 52" x 8" STUDS	10	LF	10.60	106.00	
26. 2" x 54" x 8" STUDS	10	LF	11.00	110.00	
27. 2" x 56" x 8" STUDS	10	LF	11.40	114.00	
28. 2" x 58" x 8" STUDS	10	LF	11.80	118.00	
29. 2" x 60" x 8" STUDS	10	LF	12.20	122.00	
30. 2" x 62" x 8" STUDS	10	LF	12.60	126.00	
31. 2" x 64" x 8" STUDS	10	LF	13.00	130.00	
32. 2" x 66" x 8" STUDS	10	LF	13.40	134.00	
33. 2" x 68" x 8" STUDS	10	LF	13.80	138.00	
34. 2" x 70" x 8" STUDS	10	LF	14.20	142.00	
35. 2" x 72" x 8" STUDS	10	LF	14.60	146.00	
36. 2" x 74" x 8" STUDS	10	LF	15.00	150.00	
37. 2" x 76" x 8" STUDS	10	LF	15.40	154.00	
38. 2" x 78" x 8" STUDS	10	LF	15.80	158.00	
39. 2" x 80" x 8" STUDS	10	LF	16.20	162.00	
40. 2" x 82" x 8" STUDS	10	LF	16.60	166.00	
41. 2" x 84" x 8" STUDS	10	LF	17.00	170.00	
42. 2" x 86" x 8" STUDS	10	LF	17.40	174.00	
43. 2" x 88" x 8" STUDS	10	LF	17.80	178.00	
44. 2" x 90" x 8" STUDS	10	LF	18.20	182.00	
45. 2" x 92" x 8" STUDS	10	LF	18.60	186.00	
46. 2" x 94" x 8" STUDS	10	LF	19.00	190.00	
47. 2" x 96" x 8" STUDS	10	LF	19.40	194.00	
48. 2" x 98" x 8" STUDS	10	LF	19.80	198.00	
49. 2" x 100" x 8" STUDS	10	LF	20.20	202.00	
50. 2" x 102" x 8" STUDS	10	LF	20.60	206.00	
51. 2" x 104" x 8" STUDS	10	LF	21.00	210.00	
52. 2" x 106" x 8" STUDS	10	LF	21.40	214.00	
53. 2" x 108" x 8" STUDS	10	LF	21.80	218.00	
54. 2" x 110" x 8" STUDS	10	LF	22.20	222.00	
55. 2" x 112" x 8" STUDS	10	LF	22.60	226.00	
56. 2" x 114" x 8" STUDS	10	LF	23.00	230.00	
57. 2" x 116" x 8" STUDS	10	LF	23.40	234.00	
58. 2" x 118" x 8" STUDS	10	LF	23.80	238.00	
59. 2" x 120" x 8" STUDS	10	LF	24.20	242.00	
60. 2" x 122" x 8" STUDS	10	LF	24.60	246.00	
61. 2" x 124" x 8" STUDS	10	LF	25.00	250.00	
62. 2" x 126" x 8" STUDS	10	LF	25.40	254.00	
63. 2" x 128" x 8" STUDS	10	LF	25.80	258.00	
64. 2" x 130" x 8" STUDS	10	LF	26.20	262.00	
65. 2" x 132" x 8" STUDS	10	LF	26.60	266.00	
66. 2" x 134" x 8" STUDS	10	LF	27.00	270.00	
67. 2" x 136" x 8" STUDS	10	LF	27.40	274.00	
68. 2" x 138" x 8" STUDS	10	LF	27.80	278.00	
69. 2" x 140" x 8" STUDS	10	LF	28.20	282.00	
70. 2" x 142" x 8" STUDS	10	LF	28.60	286.00	
71. 2" x 144" x 8" STUDS	10	LF	29.00	290.00	
72. 2" x 146" x 8" STUDS	10	LF	29.40	294.00	
73. 2" x 148" x 8" STUDS	10	LF	29.80	298.00	
74. 2" x 150" x 8" STUDS	10	LF	30.20	302.00	
75. 2" x 152" x 8" STUDS	10	LF	30.60	306.00	
76. 2" x 154" x 8" STUDS	10	LF	31.00	310.00	
77. 2" x 156" x 8" STUDS	10	LF	31.40	314.00	
78. 2" x 158" x 8" STUDS	10	LF	31.80	318.00	
79. 2" x 160" x 8" STUDS	10	LF	32.20	322.00	
80. 2" x 162" x 8" STUDS	10	LF	32.60	326.00	
81. 2" x 164" x 8" STUDS	10	LF	33.00	330.00	
82. 2" x 166" x 8" STUDS	10	LF	33.40	334.00	
83. 2" x 168" x 8" STUDS	10	LF	33.80	338.00	
84. 2" x 170" x 8" STUDS	10	LF	34.20	342.00	
85. 2" x 172" x 8" STUDS	10	LF	34.60	346.00	
86. 2" x 174" x 8" STUDS	10	LF	35.00	350.00	
87. 2" x 176" x 8" STUDS	10	LF	35.40	354.00	
88. 2" x 178" x 8" STUDS	10	LF	35.80	358.00	
89. 2" x 180" x 8" STUDS	10	LF	36.20	362.00	
90. 2" x 182" x 8" STUDS	10	LF	36.60	366.00	
91. 2" x 184" x 8" STUDS	10	LF	37.00	370.00	
92. 2" x 186" x 8" STUDS	10	LF	37.40	374.00	
93. 2" x 188" x 8" STUDS	10	LF	37.80	378.00	
94. 2" x 190" x 8" STUDS	10	LF	38.20	382.00	
95. 2" x 192" x 8" STUDS	10	LF	38.60	386.00	
96. 2" x 194" x 8" STUDS	10	LF	39.00	390.00	
97. 2" x 196" x 8" STUDS	10	LF	39.40	394.00	
98. 2" x 198" x 8" STUDS	10	LF	39.80	398.00	
99. 2" x 200" x 8" STUDS	10	LF	40.20	402.00	
100. 2" x 202" x 8" STUDS	10	LF	40.60	406.00	
101. 2" x 204" x 8" STUDS	10	LF	41.00	410.00	
102. 2" x 206" x 8" STUDS	10	LF	41.40	414.00	
103. 2" x 208" x 8" STUDS	10	LF	41.80	418.00	
104. 2" x 210" x 8" STUDS	10	LF	42.20	422.00	
105. 2" x 212" x 8" STUDS	10	LF	42.60	426.00	
106. 2" x 214" x 8" STUDS	10	LF	43.00	430.00	
107. 2" x 216" x 8" STUDS	10	LF	43.40	434.00	
108. 2" x 218" x 8" STUDS	10	LF	43.80	438.00	
109. 2" x 220" x 8" STUDS	10	LF	44.20	442.00	
110. 2" x 222" x 8" STUDS	10	LF	44.60	446.00	
111. 2" x 224" x 8" STUDS	10	LF	45.00	450.00	
112. 2" x 226" x 8" STUDS	10	LF	45.40	454.00	
113. 2" x 228" x 8" STUDS	10	LF	45.80	458.00	
114. 2" x 230" x 8" STUDS	10	LF	46.20	462.00	
115. 2" x 232" x 8" STUDS	10	LF	46.60	466.00	
116. 2" x 234" x 8" STUDS	10	LF	47.00	470.00	
117. 2" x 236" x 8" STUDS	10	LF	47.40	474.00	
118. 2" x 238" x 8" STUDS	10	LF	47.80	478.00	
119. 2" x 240" x 8" STUDS	10	LF	48.20	482.00	
120. 2" x 242" x 8" STUDS	10	LF	48.60	486.00	
121. 2" x 244" x 8" STUDS	10	LF	49.00	490.00	
122. 2" x 246" x 8" STUDS	10	LF	49.40	494.00	
123. 2" x 248" x 8" STUDS	10	LF	49.80	498.00	
124. 2" x 250" x 8" STUDS	10	LF	50.20	502.00	
125. 2" x 252" x 8" STUDS	10	LF	50.60	506.00	
126. 2" x 254" x 8" STUDS	10	LF	51.00	510.00	
127. 2" x 256" x 8" STUDS	10	LF	51.40	514.00	
128. 2" x 258" x 8" STUDS	10	LF	51.80	518.00	
129. 2" x 260" x 8" STUDS	10	LF	52.20	522.00	
130. 2" x 262" x 8" STUDS	10	LF	52.60	526.00	
131. 2" x 264" x 8" STUDS	10	LF	53.00	530.00	
132. 2" x 266" x 8" STUDS	10	LF	53.40	534.00	
133. 2" x 268" x 8" STUDS	10	LF	53.80	538.00	
134. 2" x 270" x 8" STUDS	10	LF	54.20	542.00	
135. 2" x 272" x 8" STUDS	10	LF	54.60	546.00	
136. 2" x 274" x 8" STUDS	10	LF	55.00	550.00	
137. 2" x 276" x 8" STUDS	10	LF	55.40	554.00	
138. 2" x 278" x 8" STUDS	10	LF	55.80	558.00	
139. 2" x 280" x 8" STUDS	10	LF	56.20	562.00	
140. 2" x 282" x 8" STUDS	10	LF	56.60	566.00	
141. 2" x 284" x 8" STUDS	10	LF	57.00	570.00	
142. 2" x 286" x 8" STUDS	10	LF	57.40	574.00	
143. 2" x 288" x 8" STUDS	10	LF	57.80	578.00	
144. 2" x 290" x 8" STUDS	10	LF	58.20	582.00	
145. 2" x 292" x 8" STUDS	10	LF	58.60	586.00	
146. 2" x 294" x 8" STUDS	10	LF	59.00	590.00	
147. 2" x 296" x 8" STUDS	10	LF	59.40	594.00	
148. 2" x 298" x 8" STUDS	10	LF	59.80	598.00	
149. 2" x 300" x 8" STUDS	10	LF	60.20	602.00	
150. 2" x 302" x 8" STUDS	10	LF	60.60	606.00	
151. 2" x 304" x 8" STUDS	10	LF	61.00	610.00	
152. 2" x 306" x 8" STUDS	10	LF	61.40	614.00	
153. 2" x 308" x 8" STUDS	10	LF	61.80	618.00	
154. 2" x 310" x 8" STUDS	10	LF	62.20	622.00	
155. 2" x 312" x 8" STUDS	10	LF	62.60	626.00	
156. 2" x 314" x 8" STUDS	10	LF	63.00	630.00	
157. 2" x 316" x 8" STUDS	10	LF	63.40	634.00	
158. 2" x 318" x 8" STUDS	10	LF	63.80	638.00	
159. 2" x 320" x 8" STUDS	10	LF	64.20	642.00	
160. 2" x 322" x 8" STUDS	10	LF	64.60	646.00	
161. 2" x 324" x 8" STUDS	10	LF	65.00	650.00	
162. 2" x 326" x 8" STUDS	10	LF	65.40	654.00	
163. 2" x 328" x 8" STUDS	10	LF	65.80	658.00	
164. 2" x 330" x 8" STUDS	10	LF	66.20	662.00	
165. 2" x 332" x 8" STUDS	10	LF	66.60	666.00	
166. 2" x 334" x 8" STUDS	10	LF	67.00	670.00	
167. 2" x 336" x 8" STUDS	10	LF	67.40	674.00	
168. 2" x 338" x 8" STUDS	10	LF	67.80	678.00	
169. 2" x 340" x 8" STUDS	10	LF	68.20	682.00	
170. 2" x 342" x 8" STUDS	10	LF	68.60	686.00	
171. 2" x 344" x 8" STUDS	10	LF	69.00	690.00	
172. 2" x 346" x 8" STUDS	10	LF	69.40	694.00	
173. 2" x 348" x 8" STUDS	10	LF	69.80	698.00	
174. 2" x 350" x 8" STUDS	10	LF	70.20	702.00	
175. 2" x 352" x 8" STUDS	10	LF	70.60	706.00	
176. 2" x 354" x 8" STUDS	10	LF	71.00	710.00	
177. 2" x 356" x 8" STUDS	10	LF	71.40	714.00	
178. 2" x 358" x 8" STUDS	10	LF	71.80	718.00	
179. 2" x 360" x 8" STUDS	10	LF	72.20	722.00	
180. 2" x 362" x 8" STUDS	10	LF	72.60	726.00	
181. 2" x 364" x 8" STUDS	10	LF	73.00	730.00	
182. 2" x 366" x 8" STUDS	10	LF	73.40	734.00	
183. 2" x 368" x 8" STUDS	10	LF	73.80	738.00	
184. 2" x 370" x 8" STUDS	10	LF	74.20	742.00	

HAMILTON PLACE THEATRE
GREAT HALL

1989

PROJECTED STATISTICAL EVENTS REPORT

<u>MONTH</u>	<u>PROJECTED NUMBER OF EVENTS/PERFORMANCES</u>	<u>PROJECTED NUMBER OF EVENT DAYS</u>	<u>PROJECTED ATTENDANCE</u>
JANUARY	12		19,900
FEBRUARY	17		23,100
MARCH	24		25,000
APRIL	19		20,000
MAY	20		36,000
JUNE	14		26,000
JULY	8		9,600
AUGUST	8		8,000
SEPTEMBER	14		20,000
OCTOBER	20		24,000
NOVEMBER	20		24,000
DECEMBER	14		20,000
Total	190	190	255,600

Notes:

1. Number of Event Days includes Move-in/Move-out/Rehearsal days.

Name

Address

City

State

Country

Telephone

Fax

E-mail

Website

Mobile

Home

Work

Other

Notes

Signature

Date

Project Name

Page

Project No.

Project Title

HAMILTON PLACE THEATRE
STUDIO THEATRE

1989

PROJECTION BY ORIGIN OF EVENT

<u>ORIGIN OF EVENT</u>	<u>TOTAL # OF EVENTS/ PERFORMANCES PROJECTED</u>	<u>% OF TOTAL</u>	<u>TOTAL EVENT REVENUE PROJECTED</u>	<u>% OF TOTAL</u>	<u>ATTENDANCE PROJECTED</u>	<u>% OF TOTAL</u>
LOCAL/COMMUNITY	161	81.3	\$129,323.	95.6%	45,466	84.7%
PROVINCIAL	37	18.7	5,999.	4.4	8,190	15.3%
NATIONAL	0	0.0	0	0.0	0	0.0
INTERNATIONAL	0	0.0	0	0.0	0	0.0
Total	198	100.0%	\$135,322.	100.0%	53,666	100.0%

Note:

LOCAL/COMMUNITY events include those from the Greater Hamilton area only.

THESE QUANTITIES ARE TO BE USED IN THE CALCULATION OF THE TOTAL COST OF THE PROJECT.

TABLE 1

ITEM	QUANTITY	UNIT	PRICE	TOTAL
1.00	100.00	CU YD	1.00	100.00

2.00	100.00	CU YD	1.00	100.00
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3.00	100.00	CU YD	1.00	100.00
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4.00	100.00	CU YD	1.00	100.00
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5.00	100.00	CU YD	1.00	100.00
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6.00	100.00	CU YD	1.00	100.00
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7.00	100.00	CU YD	1.00	100.00
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8.00	100.00	CU YD	1.00	100.00
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THESE QUANTITIES ARE TO BE USED IN THE CALCULATION OF THE TOTAL COST OF THE PROJECT.

TABLE 2

HAMILTON PLACE THEATRE
STUDIO THEATRE

1989

PROJECTED BY TYPE OF EVENT

<u>TYPE OF EVENT</u>	<u>TOTAL # OF EVENTS/ PERFORMANCES PROJECTED</u>	<u>% OF TOTAL</u>	<u>TOTAL EVENT REVENUE PROJECTED</u>	<u>% OF TOTAL</u>	<u>ATTENDANCE PROJECTED</u>	<u>% OF TOTAL</u>
SYMPHONIC CONCERTS	1	0.5	\$ 2,078.	1.5	227	0.4
CHORAL CONCERTS	2	1.0	3,173.	2.3	504	0.9
BAND CONCERTS	0	0.0	0	0.0	0	0.0
POP/M.O.R.	0	0.0	0	0.0	0	0.0
COUNTRY/WESTERN	0	0.0	0	0.0	0	0.0
BROADWAY/REVIEW	1	0.5	1,212.	0.9	360	0.6
ROCK/CONTEMPORARY DANCE	2	1.0	1,219.	0.9	1,396	2.6
OPERA	2	1.0	1,694.	1.3	392	0.7
THEATRE	178	90.4	122,078.	90.2	49,747	92.9
VARIETY ENTERTAINMENT	0	0.0	0	0.0	0	0.0
NON-PERFORMANCE EVENTS (Conventions, Meetings, Etc.)	11	5.6	3,866.	2.9	1,030	1.9
Total	198	100%	\$135,322.	100.0%	53,666	100.0%

Item	Unit	Quantity	Unit Price	Total Price	Remarks
1. Cement concrete for floor	Sq. m	100	1.50	150.00	
2. Cement concrete for wall	Sq. m	200	2.00	400.00	
3. Cement concrete for roof	Sq. m	150	1.80	270.00	
4. Cement concrete for foundation	Sq. m	50	2.50	125.00	
5. Cement concrete for staircase	Sq. m	30	3.00	90.00	
6. Cement concrete for drainage	Sq. m	20	2.00	40.00	
7. Cement concrete for floor	Sq. m	100	1.50	150.00	
8. Cement concrete for wall	Sq. m	200	2.00	400.00	
9. Cement concrete for roof	Sq. m	150	1.80	270.00	
10. Cement concrete for foundation	Sq. m	50	2.50	125.00	
11. Cement concrete for staircase	Sq. m	30	3.00	90.00	
12. Cement concrete for drainage	Sq. m	20	2.00	40.00	
13. Cement concrete for floor	Sq. m	100	1.50	150.00	
14. Cement concrete for wall	Sq. m	200	2.00	400.00	
15. Cement concrete for roof	Sq. m	150	1.80	270.00	
16. Cement concrete for foundation	Sq. m	50	2.50	125.00	
17. Cement concrete for staircase	Sq. m	30	3.00	90.00	
18. Cement concrete for drainage	Sq. m	20	2.00	40.00	
19. Cement concrete for floor	Sq. m	100	1.50	150.00	
20. Cement concrete for wall	Sq. m	200	2.00	400.00	
21. Cement concrete for roof	Sq. m	150	1.80	270.00	
22. Cement concrete for foundation	Sq. m	50	2.50	125.00	
23. Cement concrete for staircase	Sq. m	30	3.00	90.00	
24. Cement concrete for drainage	Sq. m	20	2.00	40.00	
25. Cement concrete for floor	Sq. m	100	1.50	150.00	
26. Cement concrete for wall	Sq. m	200	2.00	400.00	
27. Cement concrete for roof	Sq. m	150	1.80	270.00	
28. Cement concrete for foundation	Sq. m	50	2.50	125.00	
29. Cement concrete for staircase	Sq. m	30	3.00	90.00	
30. Cement concrete for drainage	Sq. m	20	2.00	40.00	

Prepared by:
 Date:

Checked by:
 Date:

HAMILTON PLACE THEATRE
STUDIO THEATRE

1989

PROJECTED STATISTICAL EVENTS REPORT

<u>MONTH</u>	<u>PROJECTED NUMBER OF EVENTS/PERFORMANCES</u>	<u>PROJECTED NUMBER OF EVENT DAYS</u>	<u>PROJECTED ATTENDANCE</u>
JANUARY	21	25	4,940
FEBRUARY	15	13	4,393
MARCH	30	30	8,965
APRIL	25	32	3,008
MAY	31	26	11,967
JUNE	3	3	1,021
JULY	0	0	0
AUGUST	4	4	1,009
SEPTEMBER	7	7	1,116
OCTOBER	29	35	8,294
NOVEMBER	23	25	6,395
DECEMBER	10	10	2,558
Total	<u>198</u>	<u>210</u>	<u>53,666</u>

Notes:

1. Number of Event Days includes Move-in/Move-out/Rehearsal days.



**Copps
Coliseum**

Victor K. Copps
Trade Centre/Arena

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101 York Boulevard
Hamilton, Ontario
Canada L8R 3L4
Tel. 416/527-7900

COPPS COLISEUM /
CENTRAL UTILITIES PLANT

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Page 12

UNITED STATES
DEPARTMENT OF JUSTICE



**Copps
Coliseum**

Victor K. Copps
Trade Centre/Arena

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101 York Boulevard
Hamilton, Ontario
Canada L8R 3L4
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COPPS COLISEUM

INTRODUCTION

In 1988 Copps Coliseum exceeded its projected revenues as a result of increased event days. The primary revenue gains were realized from licence fees and souvenir and novelty sales.

Nineteen Eighty Nine will be a year of challenge in which time will be "no holds barred" competition for the consumer's entertainment dollar. The only answer to that challenge is even greater concentration in aggressive and innovative sales and marketing methodology.

Already such top events as the renowned Ringling Brothers Circus, Disney On Ice, World Wrestling Federation (WWF), Hamilton Sportsmen's Show, Hamilton International Auto Show, and N.B.A. are part of the 1989 attractions.

The 1989 marketing plan which follows is a strategy designed to maintain the growth of the facility in the marketplace.

PHILOSOPHY

To continue the development of Copps Coliseum as a major league entertainment and sports complex in Hamilton so that Greater Hamilton is recognized and acknowledged as a major league city.

THE PRODUCT (COPPS COLISEUM)

Copps Coliseum is a 17,000+ seat structure which can be characterized as a multi-use facility combining arena and trade centre functions. Arena uses include professional and amateur sports, concerts, family shows, and special events such as conventions and religious events. Multi-purpose facilities augment this mix with trade/consumer show capability.

The primary market for Copps Coliseum is south-central Ontario, extending from Guelph/Kitchener to the Niagara Peninsula and east to Metropolitan Toronto. Within a 60-mile radius of Copps Coliseum, there are approximately 4 million people from which to draw.

The 17,000+ seat Copps Coliseum situated in the heart of one-fifth of the total Canadian population is a marketable

product for an N.H.L. franchise, other professional sports, amateur sports, concerts, family shows, conventions, and trade/consumer shows.

TARGET MARKET (POTENTIAL FACILITY USERS)

- potential N.H.L. franchise owners for Hamilton
- concert promoters/producers
- talent agents
- personal managers for artists
- family show promoters/producers
- trade/consumer show managers and organizers (shows requiring 50,000 sq. ft. and more)
- local, provincial, and federal athletic associations
- convention planners (events suitable for arena type setting)
- athletic event promoters/producers (amateur and professional)
- event sponsors, ie. Molson's, Labatt's
- provincial film-making governing body
- film-makers
- other professional sports potential franchise owners for Hamilton, ie. NBA, MISL, Arena Football, World Basketball Association (under 6'4" league).

COMPETITION

Professional Hockey (N.H.L. franchise):

Cities that are mentioned along with Hamilton in vying for an N.H.L. expansion franchise are Dallas, Texas; Tacoma, Washington; San Francisco, California; Milwaukee, Wisconsin; and Albany, New York.

The strengths of the Hamilton bid are:

- 1) Four million people in the primary market.
- 2) Canadians are synonymous with the game of hockey and hence, the confidence in local support for a Hamilton franchise is high.
- 3) Since the opening of Copps Coliseum, there has been evidence of strong support for hockey events, ie. 1986 World Junior Hockey Championship, Canada's Olympic Team (Moscow Selects, U.S.S.R. National Team), 1987 Labatt Canada Cup.
- 4) The anticipated rivalries between Hamilton and both Toronto and Buffalo.

Hamilton's weaknesses are:

- 1) A majority of the N.H.L. owners are American and records show that some Canadian teams are "bad draws" in U.S. cities.
- 2) There is an imbalance in the number of N.H.L. teams in the eastern seaboard as compared to the rest of the continent. There seems to be an over-concentration of teams in the East.
- 3) Possible territorial rights compensation to Toronto and possibly Buffalo.

Other Professional Sports:

The other professional sports users of Copps Coliseum were N.B.A. exhibition basketball, closed-circuit boxing, arenacross, wrestling, and rodeo.

Comments

1. Confidential Source: [redacted]

Source has been interviewed since [redacted] and has been found to be reliable. Source has provided information regarding [redacted] and [redacted] and has been found to be reliable.

The accuracy of the information has been

1. This information is the primary source.

2. Source has been interviewed with the view of [redacted] and [redacted] and has been found to be reliable.

3. Source has provided information regarding [redacted] and [redacted] and has been found to be reliable.

4. The information provided by Source is reliable and has been found to be reliable.

Source's background is:

1. A report of the A.B.L. source has been found to be reliable and has been found to be reliable.

2. There is no indication in the report of A.B.L. source in the report as compared to the rest of the information. There seems to be an over-estimation of source in the report.

3. Source has provided reliable information regarding [redacted] and [redacted] and has been found to be reliable.

Other Confidential Source:

The other confidential source has been found to be reliable and has been found to be reliable.

For other professional sports events demand, primary competitors to Copps Coliseum include Maple Leaf Gardens in Toronto, Memorial Auditorium in Buffalo and Kitchener Memorial Arena. With a seating capacity over 17,000, a modern design, and a reasonable licence fee rate, Copps Coliseum is positioned well to compete effectively for its market share of other professional sports.

Amateur Sports:

For the amateur sports events demand, primary competitors to Copps Coliseum include Maple Leaf Gardens in Toronto and Kitchener Memorial Arena. The amateur sports users of Copps Coliseum in 1988 were the Hamilton Steelhawks, Hockey Canada, O.U.A.A. Basketball Championship, The Hamilton Spectator Indoor Games, minor league hockey and ringette.

The loss of the Hamilton Steelhawks resulted in Copps Coliseum not having a hockey presence for 1988 and the first half of the 1989 hockey season. A Hamilton Major Junior A Hockey franchise will return to Copps Coliseum beginning September, 1989.

Concerts:

There are four (4) major types of forums in the competitive market area serving as venues for concert events. These include indoor facilities capable of seating more than 10,000 people; indoor venues with seating capacities under 10,000 people; outdoor stadium accommodating more than 10,000 people; and outdoor forums with a maximum seating capacity of 10,000 people.

Copps Coliseum will be unable to compete with outdoor facilities chosen by promoters or artists who are attempting to maximize seating capacity and flexibility. Rock groups requiring large audiences to ensure financial return over shorter tour dates will continue to play the larger outdoor stadiums such as Rich Stadium in Orchard Park, New York; C.N.E. Stadium in Toronto; and likely the new SkyDome in Toronto. This covered stadium could also present another major indoor forum for year-round concerts, trade/consumer shows, special events such as family shows, and sports events in the southern Ontario market and as such, would present direct competition to Copps Coliseum for most non-hockey events.

Smaller outdoor forums such as Ontario Place in Toronto, Kingswood Theatre in Maple, Ontario, and Molson Park in Barrie, Ontario, cater to performers who tour more frequently, playing to audiences under 10,000. Copps Coliseum is expected to compete directly with these forums in the summer season.

Maple Leaf Gardens and Buffalo Memorial Auditorium will be the primary competitors for larger concert acts requiring more than 10,000 people.

Further, a major competitive force against Copps Coliseum in the concert business is Concert Productions International (C.P.I.), the most influential concert promoter in Canada. The single most important factor in C.P.I.'s dominance in the music industry in Canada is its special relationship with Maple Leaf Gardens and the C.N.E. Because of Copps Coliseum's close proximity to the Toronto market, it is unfavourably perceived as a competitive threat to C.P.I.'s interest in Toronto. However, in recent meetings, C.P.I. has shown a willingness to work more closely with Copps Coliseum in the area of concerts.

Family Shows:

Included in this category are such events as the circus, ice shows, motor sports spectaculars, and other family-oriented shows.

Maple Leaf Gardens, Buffalo Memorial Auditorium, Kitchener Memorial Arena, and C.N.E. Coliseum are the primary competitors for these type of events.

Generally, family shows rely on demand generated locally. Copps Coliseum's newness, reasonable pricing, and its seating capacity, place it in an advantageous situation. Experience from 1986 to 1988 and outlook into 1989/90 indicate that Copps Coliseum can be and is competitive in the family shows business.

Conventions:

The trend in the convention industry is increasingly targeted toward a mix of conference and display activities. Therefore, the addition of Copps Coliseum provides Hamilton with an opportunity to compete more effectively for large conventions. For example, the Jehovah Witnesses Convention returned to Hamilton in 1986, 1987, and 1988 after many years of absence due to a lack of a suitable facility in Hamilton.

It is promising that the Jehovah Witnesses Convention will become an annual affair in Copps Coliseum. Other conventions which have taken place during this past year include the Canadian National Square and Round Dance Convention and the Pentecostal Assemblies of Canada Convention, etc.

Toronto and Ottawa are the primary competitors for conventions. Hamilton is at a disadvantage when competing against Toronto for major conventions because of its limitation in hotel accommodation and Toronto's image as a major league city. Hamilton can be competitive for smaller conventions with 1,000 to 1,200 delegates.

Trade/Consumer Shows:

For trade/consumer shows demand, the primary competitors include: the International Centre in Toronto, indoor facilities at C.N.E. in Toronto, the Toronto Convention Centre, and probably the proposed SkyDome in Toronto. Secondary competitors include the Kitchener Memorial Arena, Brantford Arena, and Garden City Arena in St. Catharines. Smaller trade and consumer shows are held at these arenas and, as such, will be competitive.

Indications from operators of U.S.-based facilities are that there is very little cross-border demand for trade/consumer shows and these facilities will have minimal competitive impact on Copps Coliseum for trade/consumer shows.

MARKETING STRATEGY AND TACTICS FOR 1989

STRATEGY:

- I) Continue efforts to attract an N.H.L. franchise to use Copps Coliseum.

TACTICS:

- a) To continue with the efforts of the "N.H.L. Committee" whose sole purpose is to win an N.H.L. franchise. This marketing unit would review all data gathered to this point relative to a Hamilton franchise; would prepare all possible documentary evidence supporting the feasibility of a franchise located in Copps Coliseum and then would begin an intensive lobbying campaign with N.H.L. owners and governors, federal and provincial governments and, of course, the U.S. and Canadian media. Cooperation with Hamilton's municipal government has been established as a first step.

It is estimated that the Federal Government will receive an annual surplus of \$1.5 billion. This surplus will be used to pay off the national debt and to fund the Federal Reserve Bank. The Federal Reserve Bank will also receive a surplus of \$1.5 billion.

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THE FEDERAL RESERVE BANK

The Federal Reserve Bank is a government-owned institution that controls the money supply. It is responsible for maintaining the stability of the financial system. The Federal Reserve Bank is also responsible for regulating the banks and other financial institutions. The Federal Reserve Bank is also responsible for maintaining the stability of the financial system.

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- b) From now until June when the 1989-1990 schedules are drawn up, confidential activities by the N.H.L. Committee will continue with prospective franchise owners and governors.
- c) Through ongoing dialogue with the N.H.L., organize appropriate Hamilton attendance and promotions at N.H.L. events, ie. N.H.L. All-Star Game, N.H.L. Annual Draft and Expo, League meetings.
- d) Continue to attract and stage hockey events such as N.H.L. pre-season exhibition games, Team Canada games, etc., which will draw the attention of the hockey world onto Hamilton.

II) Maintain a balanced programming schedule that addresses an expressed community need for professional sports, amateur sports, concerts, family shows, conventions, and trade/consumer shows.

TACTICS:

- a) To seek rebooking of events that were successful in the past, for example: Battle of the Monster Trucks, international hockey (Team Canada), N.H.L. exhibition games(s), N.B.A. exhibition game(s), concerts, W.W.F. wrestling, Harlem Globetrotters, Ringling Brothers Circus, Hamilton International Auto Show, Disney's World On Ice, rodeo, Moscow Circus, motion pictures, and commercial filming.
- b) To seek booking of new events, for example: M.I.S.L. exhibition game, gymnastics, tennis, Ice Capades, World Basketball Association (under 6'4" league), Arena Football, and major and minor concerts of rock and country.

III) In 1989, book 135 event days with 114 performances and generate \$900,000. in licence fee consideration.

TACTICS:

- a) Conduct appropriate direct sales trips to potential facility users: promoters, show producers, event organizers, associations, talent agents, personal managers of artists, etc.

1) The first of the two main types of the 1950-1960 generation is the "old" type, which is characterized by a high degree of conservatism and a strong sense of duty.

2) The second type is the "new" type, which is characterized by a more liberal and progressive attitude towards life and work.

3) The third type is the "middle" type, which is characterized by a more balanced and moderate attitude towards life and work.

4) The fourth type is the "young" type, which is characterized by a more dynamic and energetic attitude towards life and work.

5) The fifth type is the "old" type, which is characterized by a more conservative and traditional attitude towards life and work.

6) The sixth type is the "new" type, which is characterized by a more liberal and progressive attitude towards life and work.

7) The seventh type is the "middle" type, which is characterized by a more balanced and moderate attitude towards life and work.

8) The eighth type is the "young" type, which is characterized by a more dynamic and energetic attitude towards life and work.

- b) Create awareness of Hamilton and Copps Coliseum by inviting potential facility users to Hamilton for on-site familiarization trips.
- c) Meet and sell Copps Coliseum to potential facility users by attending appropriate conventions and conferences.
- d) Continue direct mail campaign to potential facility users:
 - 1. Copps Coliseum monthly newsletter;
 - 2. Issue appropriate news releases for special announcements;
 - 3. Personal correspondence for special events and occasions.
- e) Continue to remain in constant contact with potential facility users through telemarketing.
- f) Present proposals to potential facility users for events desired by Copps Coliseum through appropriate sales trips, correspondence and telephone.
- g) Create awareness of Hamilton and Copps Coliseum by placing advertisement in appropriate trade publications.
- h) Provide maximum post-sale services to licencees such as unpaid publicity and promotions (ie. message centre mention, monthly newsletter, news releases, media conferences), monitor and report ticket advance sales, etc. to ensure licencee satisfaction and repeat business.
- i) Provide optimal facility physical conditions and maximum events management services to ensure licencee satisfaction and repeat business.
- j) Implement sales incentive program such as volume discount, rebate, risk reduction, and upside protection.
- k) Redesign and update brochure, develop a video and give-aways.

Copps Coliseum will continue to participate in the sharing of licencee's revenues generated from souvenir and novelty sales. This participation will be included in the negotiation of overall terms and conditions for the licenced use of Copps Coliseum.

- 1) The following are the results of the tests conducted by the various agencies for the purpose of determining the suitability of the various types of equipment for use in the various types of environments.
- 2) The following are the results of the tests conducted by the various agencies for the purpose of determining the suitability of the various types of equipment for use in the various types of environments.
- 3) The following are the results of the tests conducted by the various agencies for the purpose of determining the suitability of the various types of equipment for use in the various types of environments.
- 4) The following are the results of the tests conducted by the various agencies for the purpose of determining the suitability of the various types of equipment for use in the various types of environments.
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- 8) The following are the results of the tests conducted by the various agencies for the purpose of determining the suitability of the various types of equipment for use in the various types of environments.
- 9) The following are the results of the tests conducted by the various agencies for the purpose of determining the suitability of the various types of equipment for use in the various types of environments.
- 10) The following are the results of the tests conducted by the various agencies for the purpose of determining the suitability of the various types of equipment for use in the various types of environments.

IV) Generate ancillary revenues of \$1,182,010.

TACTICS:

a)	Display advertising	\$111,000.
b)	Hockey clock/message sign/ sound system rentals	\$ 11,000.
c)	Stage, tables, chairs, and equipment rentals	\$ 10,000.
d)	Casual ice licence fees	\$ 4,000.
e)	Private Boxes	\$ 60,000.
f)	Food and beverage concessions	\$328,600.
g)	Event charges recoveries	\$519,170
h)	Other revenue	\$ 38,240.
i)	Novelties and souvenirs	<u>\$100,000.</u>

TOTAL: \$1,182,010.

PROMOTION/CO-PROMOTION OF EVENTS

Promotion/co-promotion of events between Copps Coliseum management and promoters/producers of various events must be seriously and carefully considered as part of the marketing philosophy for Copps Coliseum. Although there is an element of financial risk associated with such ventures, it is another marketing strategy and potential opportunity. In the absence of an N.H.L. franchise in Copps Coliseum, there is an obvious need to generate further events and revenues.

The present trend in the facility management industry is that an increasing number of facilities are co-promoting and promoting events on their own. This is a phenomenon caused by an ever-increasing supply of buildings, fewer acts, shorter tours, enormous guarantees being demanded by artists, and artists' growing preference to deal directly with facility operators in order to cut costs and increase their profit margin. All promoters and facilities are suffering from the same problems especially the ones in secondary and smaller markets. Promoters are looking for help from facility operators who can help ease their financial burdens by sharing in the risk and liability.

10. General summary of the results of the study

10.1.1. Summary

10.1.1.1	General summary of the results of the study	10.1.1.1.1
10.1.1.2	Summary of the results of the study	10.1.1.2.1
10.1.1.3	Summary of the results of the study	10.1.1.3.1
10.1.1.4	Summary of the results of the study	10.1.1.4.1
10.1.1.5	Summary of the results of the study	10.1.1.5.1
10.1.1.6	Summary of the results of the study	10.1.1.6.1
10.1.1.7	Summary of the results of the study	10.1.1.7.1
10.1.1.8	Summary of the results of the study	10.1.1.8.1
10.1.1.9	Summary of the results of the study	10.1.1.9.1
10.1.1.10	Summary of the results of the study	10.1.1.10.1
10.1.1.11	Summary of the results of the study	10.1.1.11.1
10.1.1.12	Summary of the results of the study	10.1.1.12.1
10.1.1.13	Summary of the results of the study	10.1.1.13.1
10.1.1.14	Summary of the results of the study	10.1.1.14.1
10.1.1.15	Summary of the results of the study	10.1.1.15.1
10.1.1.16	Summary of the results of the study	10.1.1.16.1
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10.1.1.18	Summary of the results of the study	10.1.1.18.1
10.1.1.19	Summary of the results of the study	10.1.1.19.1
10.1.1.20	Summary of the results of the study	10.1.1.20.1

10.1.2. Discussion of the results

The results of the study are discussed in this section. The first part of the discussion is a general summary of the results of the study. The second part of the discussion is a detailed discussion of the results of the study. The third part of the discussion is a summary of the results of the study.

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In recent meetings, C.P.I. has expressed a special interest in establishing a relationship with Copps Coliseum on a co-promotion basis in order to increase concert activities at Copps Coliseum. Copps Coliseum will continue to pursue the dialogue on co-promotion with C.P.I. Further, the co-promotion/promotion concept will continue to be seriously evaluated by Copps Coliseum on a global basis in 1989.

MARKETING/SALES

Since Copps Coliseum opened November 30, 1985, we have gone a long way in positioning the facility in the marketplace. We will endeavour to increase our market share by continuing to advertise in the major magazines such as Performance, Billboard, Pollstar, and others as they become available.

Other means of increasing the market share will be the attendance of the Sales Executive travelling within North America for direct sales calls on the target market.

The Sales Executive will maintain and also expand the presence of Copps Coliseum at annual conventions involving the facility management entertainment, and trade/consumer industry, for example, IAAM, CMBA, CAEM, etc. Further it will be necessary for the Sales Executive to travel and conduct observations of various events in order to determine the feasibility and desirability of certain events that are under consideration for booking by Copps Coliseum.

PRICING

1988 - The rate of a minimum of \$6,500. or 12% of gross ticket revenues (less Sales Admission taxes) whichever is greater, per performance, with 3% Box Office fee, is generally an acceptable rate among the users of the facility, except concert promoters. The rate is well positioned among facilities of similar size in Canada. Nevertheless, Copps Coliseum is faced with a set of very unique challenges. Because of Copps Coliseum's newness, its proximity to the Toronto area market and C.P.I.'s special relationship with Maple Leaf Gardens and the C.N.E., Copps Coliseum is being continually pressured by concert promoters to reduce its rate in order to obtain concert business.

1989 - Copps Coliseum will maintain its minimum Basic Building Fee of \$6,500. The percentage portion of the Basic Building Fee will remain constant at 12%.

The Coliseum's contract with TicketMaster (BASS Tickets Ltd.) was renewed in June of 1988 and extends to June 15, 1990. Therefore, a change in the present 3% Box Office fee may be necessary in 1989.

In order to attract events desired by Copps Coliseum, marketing staff must exercise flexibility to negotiate, and deviate from the published standard licence fee rate without dramatically compromising the integrity of the standard licence fee structure.

For example, putting a "maximum" on the licence fee, creating a sliding-scale formula, charging a flat fee, reducing the percentage of licence fee collected (say 10%), a combination of the above mentioned, etc. are possible variations that could make Copps Coliseum more financially attractive for concert promoters/producers.

In an attempt to attract more concerts to Copps Coliseum, a rebate to concert promoters based on licence fees received from our Licence Agreements, excluding event charges revenues, Box Office revenues, credit card revenues, and concession revenues is being implemented based on volume of business.

The three main concert promoters are Concert Productions International (C.P.I.), Donald K. Donald Productions (D.K.D.) associated with CPI and working out of Montreal, Quebec, and Blue Live Entertainment.

The following structure has been implemented for concert promoters who bring six (6) or more concerts into Copps Coliseum annually:

- a) 0 - 5 concerts - negotiated licence deal.
- b) 6 - 10 concerts - 5% rebate derived from Copps Coliseum's share of the licence fee.
- c) 11 or more concerts - 8% rebate derived from Copps Coliseum's share of the licence fee.
- d) These rebates will be paid to the promoter on an annual basis.

ANCILLARY REVENUES

More emphasis will be placed on maximizing Copps Coliseum ancillary revenues. A total of \$1,182,010. will be generated in 1989. Some new sources of ancillary revenues that will be

explored in 1989 are the newly installed display advertising panels and electronic message centre.

CONCLUSION

In conclusion, Copps Coliseum marketing strategy must accomplish the earlier stated aims, and ultimately achieve the primary goal of creating a major league entertainment and sports complex in Hamilton so that Hamilton is perceived as a major league city.

COPPS COLISEUM

1989

PROJECTED STATISTICAL EVENTS REPORT

<u>MONTH</u>	<u>PROJECTED REVENUES</u>	<u>PROJECTED EXPENDITURES</u>	<u>PROJECTED MUNICIPAL CONTRIBUTION</u>
January	\$137,650.		
February	152,680.		
March	274,130.		
April	175,240.		
May	170,030.		
June	68,820.		
July	196,630.		
August	49,740.		
September	185,070.		
October	210,500.		
November	301,320.		
December	160,200.		
Totals	\$2,082,010.	\$2,003,760.	<\$78,250.00>

Notes:

1. Number of Event Days includes Move-in/Move-out/Rehearsal days.
2. A reconciliation of TOTAL PROJECTED REVENUE (above) to TOTAL PROJECTED EVENT REVENUE is available upon request.

COPPS COLISEUM

1989

PROJECTED STATISTICAL EVENTS REPORT

<u>MONTH</u>	<u>PROJECTED NUMBER OF EVENTS/PERFORMANCES</u>	<u>PROJECTED NUMBER OF EVENT DAYS</u>	<u>PROJECTED ATTENDANCE</u>
JANUARY	6	8	33,000
FEBRUARY	12	17	70,000
MARCH	13	13	90,000
APRIL	6	8	31,000
MAY	15	13	20,000
JUNE	4	4	38,000
JULY	8	10	80,000
AUGUST	4	4	34,000
SEPTEMBER	13	12	50,000
OCTOBER	13	18	80,000
NOVEMBER	16	20	110,000
DECEMBER	4	8	25,000
Total	<u>114</u>	<u>135</u>	<u>661,000</u>

Notes:

1. Number of Event Days includes Move-in/Move-out/Rehearsal days.

COPPS COLISEUM

1989

PROJECTION BY ORIGIN OF EVENT

<u>ORIGIN OF EVENT</u>	<u>TOTAL # OF EVENTS/ PERFORMANCES PROJECTED</u>	<u>% OF TOTAL</u>	<u>TOTAL EVENT REVENUE PROJECTED</u>	<u>% OF TOTAL</u>	<u>ATTENDANCE PROJECTED</u>	<u>% OF TOTAL</u>
LOCAL/COMMUNITY	4	3.5	\$ 30,195.	1.4	5,000	0.8
PROVINCIAL	11	9.6	137,780.	6.3	32,500	4.9
NATIONAL	7	6.1	76,220.	3.5	22,500	3.4
INTERNATIONAL	92	80.7	1,931,375.	88.8	601,000	90.9
	—	—	—	—	—	—
Total	114	100%	\$2,175,570.	100%	661,000	100%
	—	—	—	—	—	—

Note:

LOCAL/COMMUNITY events include those from the Greater Hamilton area only.

THESE RESULTS ARE BASED ON THE ASSUMPTION THAT THE DATA WERE OBTAINED FROM A SINGLE SOURCE.

TABLE

ITEM	QTY	UNIT	PRICE	TOTAL	TAX	TOTAL TAX	TOTAL AMOUNT
ITEM 1	1000	EA	1.50	1500.00	0.00	0.00	1500.00
ITEM 2	500	EA	3.00	1500.00	0.00	0.00	1500.00
ITEM 3	200	EA	7.50	1500.00	0.00	0.00	1500.00
ITEM 4	100	EA	15.00	1500.00	0.00	0.00	1500.00
ITEM 5	50	EA	30.00	1500.00	0.00	0.00	1500.00
ITEM 6	25	EA	60.00	1500.00	0.00	0.00	1500.00
ITEM 7	10	EA	150.00	1500.00	0.00	0.00	1500.00
ITEM 8	5	EA	300.00	1500.00	0.00	0.00	1500.00
ITEM 9	2	EA	750.00	1500.00	0.00	0.00	1500.00
ITEM 10	1	EA	1500.00	1500.00	0.00	0.00	1500.00
ITEM 11	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 12	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 13	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 14	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 15	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 16	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 17	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 18	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 19	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 20	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 21	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 22	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 23	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 24	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 25	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 26	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 27	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 28	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 29	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 30	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 31	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 32	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 33	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 34	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 35	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 36	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 37	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 38	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 39	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 40	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 41	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 42	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 43	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 44	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 45	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 46	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 47	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 48	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 49	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 50	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 51	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 52	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 53	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 54	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 55	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 56	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 57	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 58	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 59	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 60	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 61	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 62	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 63	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 64	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 65	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 66	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 67	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 68	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 69	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 70	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 71	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 72	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 73	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 74	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 75	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 76	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 77	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 78	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 79	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 80	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 81	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 82	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 83	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 84	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 85	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 86	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 87	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 88	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 89	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 90	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 91	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 92	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 93	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 94	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 95	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 96	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 97	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 98	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 99	0	EA	0.00	0.00	0.00	0.00	0.00
ITEM 100	0	EA	0.00	0.00	0.00	0.00	0.00

VERIFICATION OF TOTALS BY TOTALS
PAGE

CHAS. G. GILBERT

COPPS COLISEUM

1989

PROJECTION BY TYPE OF EVENT

<u>TYPE OF EVENT</u>	<u>TOTAL # OF EVENTS/ PERFORMANCES PROJECTED</u>	<u>% OF TOTAL</u>	<u>TOTAL EVENT REVENUE PROJECTED</u>	<u>% OF TOTAL</u>	<u>ATTENDANCE PROJECTED</u>	<u>% OF TOTAL</u>
AMATEUR HOCKEY	22	19.3	\$ 9,510.	0.4	1,000	0.1
OTHER AMATEUR SPORTS	2	1.8	32,465.	1.5	10,500	1.6
PROFESSIONAL HOCKEY	1	0.9	34,810.	1.6	23,000	3.5
OTHER PROFESSIONAL SPORTS	13	11.4	287,790.	13.2	84,000	12.7
CONCERTS	13	11.4	579,750.	26.6	112,000	16.9
FAMILY SHOWS	27	23.7	736,130.	33.8	226,000	34.2
CONVENTIONS	9	7.9	112,980.	5.2	116,000	17.5
TRADE/CONSUMER SHOWS	21	18.4	303,250.	13.9	72,000	10.9
OTHER	6	5.3	78,885.	3.6	17,000	2.6
Total	114	100%	\$2,175,570.	100%	661,000	100%

- f) to negotiate all service contracts associated with the operations and maintenance of the Central Utilities Plant.
- g) to encourage and assist in the development and training of the staff resource so as to maximize the capabilities and experience of this resource.

ii) Specific

a) Capital Improvement Projects:

In 1989, our attention will focus on City Hall in an attempt to refurbish and improve aging mechanical and electric system components. These projects include:

1. Fan Plenum Retrofit - deteriorating sections of supply air fan plenums will be replaced for systems 1, 1A, 2, 3, 3A, 5, 5A and 5B. Damaged insulation on plenums and piping will be repaired and/or encapsulated. Inefficient steam coils for supply air fan systems 5 and 5A will be replaced. Total project cost \$270,000.
2. Provision of new transformer - as a result of numerous additions to the aging building, i.e. office renovation, injected steam humidification units, etc., the existing transformer is loaded to its maximum. A new 1000 KVA transformer is proposed so as to alleviate this problem. Total project cost \$50,000.
3. Cooling Tower Retrofit - It was demonstrated with the failure of one of two cooling towers during the summer of 1988 that retrofit work is required to bring this equipment up to its optimum operational capacity. In 1989 the second tower will be rebuilt and the wooden wet decks in both towers will be replaced with a PVC material, thus increasing equipment life and improving operating efficiency. Total project cost \$25,000.

6) To investigate all existing equipment associated with the operation and maintenance of the Central Electric Plant.

7) To investigate and advise in the development and testing of the most feasible and reliable method for the investigation and operation of this method.

Electric

8) Central Electric Plant:

In 1952, the investigation will focus on City Hall in an attempt to establish and improve the electrical and electronic system components. These projects include:

1. New Electric System - Investigating existing electrical systems and equipment will be replaced for systems 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100. Total project cost \$1,000,000.

2. Revision of the transformer - as a result of constant attention to the aging condition, the electrical system, including the transformer, will be replaced for systems 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100. Total project cost \$500,000.

3. Existing power system - It was determined that the failure of one of the existing power systems during the summer of 1952 had caused a major interruption of City Hall operations. In 1953 the electrical system will be replaced for systems 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100. Total project cost \$250,000.

In addition, two energy management projects will be introduced for 1989:

1. Hamilton Convention Centre - Lighting Control. A lighting control system will be installed so as to afford more efficient and effective operation of interior and exterior lighting. Anticipated savings annually \$15,000., total project cost \$25,000. - straight line payback period 1.7 years.
2. Copps Coliseum - Steam to Hot Water Conversion. Conversion of the existing steam heating system for area heating, water coil protection and hot water generation to hot water is proposed. This retrofit project will provide reduction in both operating, i.e. energy, and maintenance costs. Anticipated saving annually \$19,200., total project cost including engineering \$125,000. - straight line payback period 5.2 years.

As well, staged projects which were approved and initiated in previous years will be completed:

1. Central Utilities Plant - teardown and overhaul of the two remaining Centravacs.
2. City Hall - replacement of remaining MCC panels.

b) Computerized Preventive Maintenance Programme

During 1988, programming of preventive and routine maintenance tasks for various building equipment and systems was initiated and substantially completed.

In 1989, the PM programme will be further developed and refined, establishing an accurate account and record of maintenance activities performed and equipment/system performance. This maintenance management programme will ensure proper maintenance scheduling, thereby reducing equipment downtime and prolonging equipment life.

to be used. The proposed management activities will be
conducted in 1997.

1. Water Quality Monitoring System - A water quality
monitoring system will be installed at
the site. The system will consist of
a network of sensors and a data logger.
The system will be used to monitor
water quality and to detect any
changes in water quality. The system
will be installed in 1997.

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a network of sensors and a data logger.
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3. Water Quality Monitoring System - A water quality
monitoring system will be installed at
the site. The system will consist of
a network of sensors and a data logger.

4. Water Quality Monitoring System - A water quality
monitoring system will be installed at
the site. The system will consist of
a network of sensors and a data logger.

5. Water Quality Monitoring System - A water quality
monitoring system will be installed at
the site. The system will consist of
a network of sensors and a data logger.

6. Water Quality Monitoring System - A water quality
monitoring system will be installed at
the site. The system will consist of
a network of sensors and a data logger.

7. Water Quality Monitoring System - A water quality
monitoring system will be installed at
the site. The system will consist of
a network of sensors and a data logger.

8. Water Quality Monitoring System - A water quality
monitoring system will be installed at
the site. The system will consist of
a network of sensors and a data logger.

c) Energy Management Programme

In 1989, we will continue our efforts to reduce energy consumption as well as utilizing our energy resources to their optimum potential. Energy conservation projects such as:

- 1) conversion of existing thermal storage facilities for chilled water purposes - C.U.P.
- 2) installation of stand alone domestic and wash hot water systems - City Hall
- 3) natural gas deregulation will be investigated and explored.

Energy Management Program

In 1987, we will continue our efforts to reduce energy consumption as well as utilizing our energy resources to their maximum potential. Energy conservation projects will be:

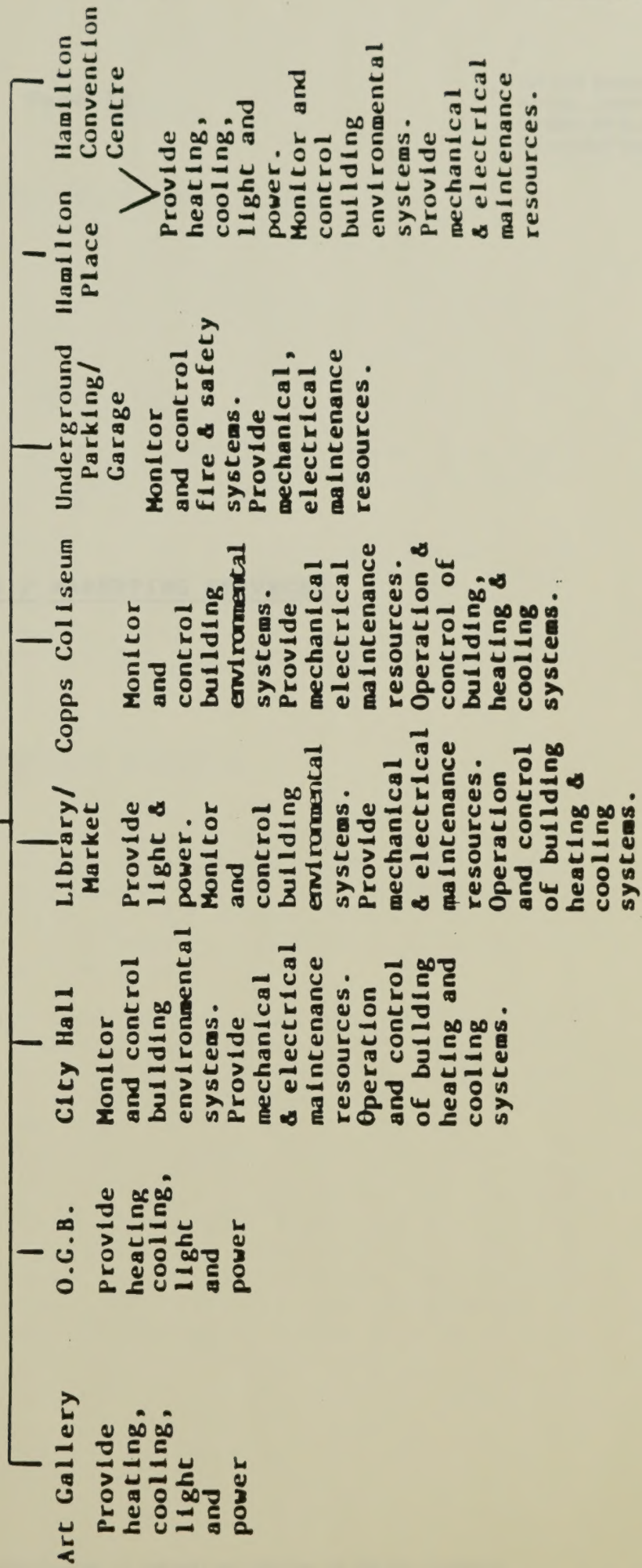
1. Installation of water saving devices (faucets, showerheads, etc.) - 2.0%

2. Installation of wind speed monitors and wind speed sensors - City Hall

3. Annual energy audits will be conducted and reported.

CENTRAL UTILITIES PLANT - PROVISION OF SERVICES

CENTRAL UTILITIES PLANT OPERATIONS AND MAINTENANCE





CORPORATE / MARKETING SERVICES



CORPORATE / MARKETING SERVICES

OVERVIEW

CORPORATE

The Corporate/Marketing Services Department has just completed its first year of functional operation as a result of major reorganization at the end of 1987.

In 1989, for the first time, it is planned to separate the overall Corporate operating budget into two budget areas: Finance & Administration and Corporate / Marketing Services. This will enable the Managing Director/CEO and the Marketing Services Manager to better monitor the budget areas for which they are responsible.

MARKETING SERVICES

Nineteen Eighty Eight was the first full year of the reorganized Marketing Services Department. Many advertising, promotions and public relations initiatives were taken in support of marketing the use of the three HECFI facilities. Many programs which were initiated in 1988 will continue in 1989 combined with several new areas.

All three of the HECFI facilities (HAMILTON CONVENTION CENTRE, HAMILTON PLACE THEATRE, COPPS COLISEUM) have their own unique marketing challenges which require specialized marketing services support programs. Market research in 1988 clearly indicated that the Hamilton Convention Centre is not well positioned in Ontario, our primary marketing area. In addition to the activity level in Hamilton Place Theatre dropping in 1988, there is a continual need to expand awareness levels of activity in the surrounding areas, especially Burlington, Oakville and Mississauga. With a reduced presence of hockey in Copps Coliseum in 1989 (a temporary problem), continual advertising and promotion is needed to attract higher attendance levels to the events which are scheduled.

5

11/11/1971
11/11/1971
11/11/1971
11/11/1971

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CONCLUSIONS

11/11/1971

CONCLUSIONS

The purpose of this study was to determine the effect of the use of the first two years of life on the development of the child. The results of the study are as follows:

1. The first two years of life are a period of rapid growth and development. The child's body, mind, and emotions are all developing rapidly. The child's body is growing in size and weight. The child's mind is developing in terms of intelligence and language. The child's emotions are developing in terms of the ability to express feelings and to respond to the feelings of others.

CONCLUSIONS

The purpose of this study was to determine the effect of the use of the first two years of life on the development of the child. The results of the study are as follows:

1. The first two years of life are a period of rapid growth and development. The child's body, mind, and emotions are all developing rapidly. The child's body is growing in size and weight. The child's mind is developing in terms of intelligence and language. The child's emotions are developing in terms of the ability to express feelings and to respond to the feelings of others.

Because each of the three HECFI facilities has its own marketing challenges, it was decided to customize the marketing services support individually for each facility. However, wherever possible, particularly for Hamilton Place Theatre and Copps Coliseum, overlapping or complimentary programs have been structured. In addition, an overall Corporate plan is planned in areas which are for HECFI generally (**see attached SCHEDULE B**).



SCHEDULE B

1989 HECFI MARKETING SERVICES

HAMILTON CONVENTION CENTRE	\$138,500.
HAMILTON PLACE THEATRE	\$153,760.
COPPS COLISEUM	\$ 78,760.
CORPORATE / COMBINED FACILITIES	\$ 85,580.

TOTAL EXPENDITURE..... \$456,600.

1988 - \$406,500.

1989 - \$456,600.

Increase in 1989 over 1988 - \$50,100. (12.32%)



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PAGE 12

U.S. DEPARTMENT OF AGRICULTURE
WASHINGTON, D.C.

TABLE 1

1963-1964 CROP YEAR

1963-1964	1962-1963	1961-1962	1960-1961	1959-1960
1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

1963-1964 CROP YEAR

1963-1964

1963-1964

1963-1964

1963-1964



1989 HECFI MARKETING SERVICES

HAMILTON CONVENTION CENTRE

- Advertising Placement in Selected National & International Publications (see attached Chart #1)	\$ 70,000.
- Corporate Business Brochure	\$ 10,000.
- Photography	\$ 1,000.
- Market Research	\$ 6,000.
- Targeted Mailings	\$ 2,000.
- Welcome Wagon	\$ 1,500.
- Ad Development (1/2 page Medical, 1/2 page Meeting/Conference)	\$ 4,000.
- Market Place/Trade Show Participation	\$ 8,000.
- Convention Ambassador Awards Dinner	\$ 2,000.
- Mirage Display	\$ 14,000.
- Souvenir/Promotional Items	\$ 5,000.
- Sales Tools	\$ 3,000.
- General Promotion/Contingency	\$ 7,000.

TOTAL.....	\$133,500.
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*CSAE Reception in Winnipeg for 1990 Convention in Hamilton	\$ 5,000.
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TOTAL.....	\$138,500.
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Division of
Investigation
and
Laboratory
Services
June 19, 1964

LABORATORY REPORT

Reference is made to the report of the
Division of Investigation and Laboratory
Services dated June 1, 1964, in which
the results of the examination of the
evidence submitted by the Bureau of
Investigation are reported.
The results of the examination of the
evidence submitted by the Bureau of
Investigation are reported in the
enclosed report.
The results of the examination of the
evidence submitted by the Bureau of
Investigation are reported in the
enclosed report.
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evidence submitted by the Bureau of
Investigation are reported in the
enclosed report.
The results of the examination of the
evidence submitted by the Bureau of
Investigation are reported in the
enclosed report.

Very truly yours,
Special Agent in Charge

Enclosure is submitted for
the Division of Investigation

Very truly yours,
Special Agent in Charge



1989 HECFI MARKETING SERVICES

HAMILTON PLACE THEATRE

- Ad Development (Variety, Combined Events)	\$ 4,000.
- Hamilton Place Brochure	\$20,000.
- Advertising Placement In Selected Publications	\$17,600.
- Market Research	\$ 8,000.
- Combined Event Advertising HPT/CC	\$35,160.
- Souvenir/Promotional Items	\$ 5,000.
- Event Photography	\$ 4,000.
- Special Musical Series Promotion	\$43,500.
- Tickets To Non-HECFI Events/ Complimentary Tickets	\$ 500.
- House Program Sales Tools	\$ 2,000.
- General Promotion / Contingency	\$14,000.
TOTAL.....	\$153,760.



1989 HECFI MARKETING SERVICES

COPPS COLISEUM

- Ad Development (Variety, Combined Events)	\$ 4,000.
- Advertising Placement In Selected Publications	\$17,600.
- Event Advertising	\$ 7,500.
- Souvenir/Promotional Items	\$ 3,000.
- Hockey Bid Promotional Activities	\$ 3,000.
- Combined Event Advertising HPT/CC	\$35,160.
- Wall of Fame Activities	\$ 1,000.
- Event Photography	\$ 2,000.
- Tickets to Non-HECFI Events/ Complimentary Tickets	\$ 500.
- General Promotion/Contingency	\$ 5,000.
TOTAL.....	\$78,760.



1989 HECFI MARKETING SERVICES

CORPORATE / COMBINED FACILITIES

- HECFI Photography / Pictures	\$ 3,000.
- Bell Canada Ddirectory Listings	\$31,580.
- Souvenir / Promotional Items	\$ 1,000.
- Tickets To Non-HECFI Events / Complimentary Tickets	\$ 3,000.
- Annual Report (1500)	\$20,000.
- Newspaper Clipping Service	\$ 4,500.
- Gift Certificates	\$ 7,000.
- HECFI Christmas Card	\$ 500.
- HECFI TV Awareness Commercial	\$10,000.
- General Promotion / Contingency	\$ 5,000.
TOTAL.....	\$85,580.



Hamilton
Entertainment
and Convention
Facilities Inc.

Page 83

101 York Boulevard
Hamilton, Ontario
Canada L8R 3L4
Tel. 416/527-7900

FINANCE & ADMINISTRATION



OVERVIEW

The greatest area of centralization for HECFI has taken place in the area of Finance and Administration.

This area operated very efficiently and effectively in 1988 and is anticipated to continue to do so in 1989.

The Box Office/Ticket Service area is under this Department. In 1989, this Department is planning to introduce the following:

- (1) TicketMaster's new telephone order software which will further improve customer service and provide us with a marketing data base of ticketing information on our patrons; and
- (2) On-line credit card verification on telephone orders with the possibility of also extending this service to our box office windows in late 1989.

This Department will also consider the cost and effectiveness of utilizing TicketMaster's mail order software in 1989.

Other challenges facing the Department in 1989 are:

- (i) compliance by HECFI with the new Pay Equity Legislation effective January 1, 1990 will represent a significant new project for the department in 1989;
- (ii) the continuing pursuit of excellence in service for patrons being serviced by the Box Office / Telephone Room;
- (iii) the implementation of the MSA accounting and purchasing systems in 1989; and
- (iv) a re-evaluation of the organizational structure of the administrative section of this department.

A financial analysis of this Department's 1989 budget is as follows:



THE
UNITED STATES
DEPARTMENT OF
COMMERCE
BUREAU OF
ECONOMIC ANALYSIS

Wash. 25

ALL INFORMATION CONTAINED
HEREIN IS UNCLASSIFIED
DATE 10-10-80 BY SP-10/BJW

The purpose of this report is to provide information on the
in the case of the United States and its possessions.

The data presented in this report are for the year 1955
and are based on the best available information.

The data are presented in the form of a table and are
subject to the same limitations as the data from which they
were derived.

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Other data are included in the report as follows:

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BUDGET ESTIMATES			
	<u>1988</u>	<u>1989</u>	
Revenue (i.e. Box Office Fees and Interest)	\$ 484,000.	\$ 510,800.	+5.5%
Expenditures	<u>\$1,013,570.</u>	<u>\$1,076,430.</u>	+6.2%
Excess of Expenditures Over Revenue	<u>\$ 529,570.</u>	<u>\$ 565,630.</u>	+6.8%

Included in the 1989 budget estimates is a net increase of \$14,380 to a total of \$27,430 in the net funding requirement for the Box Office. This increase is due solely to a new expenditure account line in the 1989 operating budget which is described as "System Service Charge" in the amount of \$48,000. This charge represents the estimated cost to HECFI of utilizing TicketMaster's ticketing software and equipment. It should be noted that the costs associated with the office of the Managing Director/CEO and the Marketing Services area have been excluded from the 1989 figures and the 1988 figures have been restated for comparative purposes to reflect this exclusion.



Hamilton
Entertainment
and Convention
Facilities Inc.

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101 York Boulevard
Hamilton, Ontario
Canada L8R 3L4
Tel. 416/527-7900

1988

HECFI AND CENTRAL UTILITIES PLANT

OPERATING BUDGETS

Note: The HECFI and CUP 1989 Operating Budgets are available under separate cover.



ACCORING®



38600	YELLOW/JAUNE	RIBY-250
38601	BLACK/NOIR	RIBG-250
38602	BLUE/BLEU	RIBU-250
38603	R. BLUE/BLEU R.	RIBB-250
38604	GREY/GRIS	RIBD-250
38605	GREEN/VERT	RIBP-250
38607	TANGERINE	RIBA-250
38608	RED/ROUGE	RIBF-250
38609	X. RED/ROUGE X.	RIBX-250

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